

# Vote:632 Kitagwenda District

**FY 2021/22**

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>242,996</b>	<b>147,996</b>	<b>718,658</b>
o/w Higher Local Government	139,119	103,118	508,058
o/w Lower Local Government	103,877	9,282	210,600
<b>Discretionary Government Transfers</b>	<b>2,668,272</b>	<b>2,062,240</b>	<b>3,047,815</b>
o/w Higher Local Government	2,126,854	1,536,141	2,510,326
o/w Lower Local Government	541,418	93,369	537,489
<b>Conditional Government Transfers</b>	<b>11,078,094</b>	<b>9,514,016</b>	<b>16,351,321</b>
o/w Higher Local Government	11,078,094	9,514,016	16,351,321
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>10,998,109</b>	<b>0</b>	<b>347,976</b>
o/w Higher Local Government	10,998,109	0	347,976
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>353,635</b>	<b>0</b>	<b>171,698</b>
o/w Higher Local Government	353,635	0	171,698
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>25,341,106</b>	<b>11,724,252</b>	<b>20,637,468</b>
o/w Higher Local Government	24,695,811	11,153,275	19,889,379
o/w Lower Local Government	645,295	102,651	748,089

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

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,170,601</b>	<b>0</b>	<b>104,600</b>	<b>0</b>	<b>2,275,201</b>
o/w: Wage:	367,746	0	0	0	367,746
Non-Wage Recurrent:	1,017,592	0	104,600	0	1,122,192
Development:	785,263	0	0	0	785,263
<b>Tourism Development</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,000	0	0	0	9,000

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Development:	0	0	0	0	<b>0</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>561,498</b>	<b>27,478</b>	<b>0</b>	<b>0</b>	<b>588,976</b>
<i>o/w: Wage:</i>	197,382	0	0	0	<b>197,382</b>
<i>Non-Wage Recurrent:</i>	93,028	27,478	0	0	<b>120,506</b>
Development:	271,087	0	0	0	<b>271,087</b>
<b>Private Sector Development</b>	<b>99,478</b>	<b>11,211</b>	<b>0</b>	<b>0</b>	<b>110,689</b>
<i>o/w: Wage:</i>	80,000	0	0	0	<b>80,000</b>
<i>Non-Wage Recurrent:</i>	19,478	11,211	0	0	<b>30,689</b>
Development:	0	0	0	0	<b>0</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>206,845</b>	<b>10,238</b>	<b>243,376</b>	<b>0</b>	<b>460,459</b>
<i>o/w: Wage:</i>	66,845	0	0	0	<b>66,845</b>
<i>Non-Wage Recurrent:</i>	10,000	10,238	243,376	0	<b>263,614</b>
Development:	130,000	0	0	0	<b>130,000</b>
<b>Human Capital Development</b>	<b>12,812,366</b>	<b>22,422</b>	<b>0</b>	<b>171,698</b>	<b>13,006,486</b>
<i>o/w: Wage:</i>	9,791,111	0	0	0	<b>9,791,111</b>
<i>Non-Wage Recurrent:</i>	1,683,307	22,422	0	0	<b>1,705,729</b>
Development:	1,337,948	0	0	171,698	<b>1,509,646</b>
<b>Community Mobilization and Mindset Change</b>	<b>151,106</b>	<b>11,211</b>	<b>0</b>	<b>0</b>	<b>162,317</b>
<i>o/w: Wage:</i>	118,760	0	0	0	<b>118,760</b>
<i>Non-Wage Recurrent:</i>	32,346	11,211	0	0	<b>43,557</b>
Development:	0	0	0	0	<b>0</b>
<b>Governance and Security</b>	<b>326,637</b>	<b>138,271</b>	<b>0</b>	<b>0</b>	<b>464,908</b>
<i>o/w: Wage:</i>	136,400	0	0	0	<b>136,400</b>
<i>Non-Wage Recurrent:</i>	190,237	138,271	0	0	<b>328,508</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>2,688,798</b>	<b>389,454</b>	<b>0</b>	<b>0</b>	<b>3,078,252</b>
<i>o/w: Wage:</i>	969,181	0	0	0	<b>969,181</b>
<i>Non-Wage Recurrent:</i>	1,005,110	389,454	0	0	<b>1,394,564</b>
Development:	714,508	0	0	0	<b>714,508</b>
<b>Development Plan Implementation</b>	<b>372,806</b>	<b>108,373</b>	<b>0</b>	<b>0</b>	<b>481,179</b>
<i>o/w: Wage:</i>	233,480	0	0	0	<b>233,480</b>
<i>Non-Wage Recurrent:</i>	116,779	108,373	0	0	<b>225,152</b>

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Development:	22,547	0	0	0	22,547
<b>Grand Total</b>	<b>19,399,136</b>	<b>718,658</b>	<b>347,976</b>	<b>171,698</b>	<b>20,637,468</b>
<i>o/w: Wage:</i>	11,960,905	0	0	0	11,960,905
<i>Non-Wage Reccurent:</i>	4,176,877	718,658	347,976	0	5,243,511
Development:	3,261,354	0	0	171,698	3,433,051

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## A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>1,450,622</b>	<b>935,334</b>	<b>3,078,252</b>
o/w Higher Local Government	1,118,750	852,366	2,330,164
o/w Lower Local Government	331,872	82,968	748,089
<b>Finance</b>	<b>320,246</b>	<b>213,656</b>	<b>296,185</b>
o/w Higher Local Government	272,114	204,086	296,185
o/w Lower Local Government	48,131	9,570	0
<b>Statutory Bodies</b>	<b>324,492</b>	<b>208,922</b>	<b>464,908</b>
o/w Higher Local Government	267,678	200,759	464,908
o/w Lower Local Government	56,814	8,164	0
<b>Production and Marketing</b>	<b>10,965,421</b>	<b>451,611</b>	<b>2,275,201</b>
o/w Higher Local Government	10,954,682	449,736	2,275,201
o/w Lower Local Government	10,739	1,875	0
<b>Health</b>	<b>2,241,679</b>	<b>1,577,824</b>	<b>2,325,777</b>
o/w Higher Local Government	2,219,668	1,577,824	2,325,777
o/w Lower Local Government	22,011	0	0
<b>Education</b>	<b>8,125,731</b>	<b>6,897,917</b>	<b>10,680,709</b>
o/w Higher Local Government	8,081,465	6,897,917	10,680,709
o/w Lower Local Government	44,266	0	0
<b>Roads and Engineering</b>	<b>446,617</b>	<b>66,370</b>	<b>460,459</b>
o/w Higher Local Government	395,509	66,370	460,459
o/w Lower Local Government	51,108	0	0
<b>Water</b>	<b>498,497</b>	<b>463,521</b>	<b>350,901</b>
o/w Higher Local Government	495,369	463,521	350,901
o/w Lower Local Government	3,128	0	0
<b>Natural Resources</b>	<b>243,621</b>	<b>165,427</b>	<b>246,075</b>
o/w Higher Local Government	225,044	165,427	246,075
o/w Lower Local Government	18,577	0	0
<b>Community Based Services</b>	<b>464,309</b>	<b>126,303</b>	<b>162,317</b>
o/w Higher Local Government	413,476	126,303	162,317
o/w Lower Local Government	50,834	0	0
<b>Planning</b>	<b>107,138</b>	<b>77,353</b>	<b>120,072</b>
o/w Higher Local Government	103,137	77,353	120,072

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o/w Lower Local Government	4,001	0	0
<b>Internal Audit</b>	<b>61,693</b>	<b>43,964</b>	<b>64,922</b>
o/w Higher Local Government	58,618	43,964	64,922
o/w Lower Local Government	3,075	0	0
<b>Trade Industry and Local Development</b>	<b>91,040</b>	<b>27,725</b>	<b>111,689</b>
o/w Higher Local Government	90,300	27,725	111,689
o/w Lower Local Government	740	0	0
<b>Grand Total</b>	<b>25,341,106</b>	<b>11,255,926</b>	<b>20,637,468</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>24,695,811</i></b>	<b><i>11,153,350</i></b>	<b><i>19,889,379</i></b>
<i>o/w: Wage:</i>	<i>9,641,838</i>	<i>8,606,675</i>	<i>11,960,905</i>
<i>Non-Wage Reccurent:</i>	<i>13,550,068</i>	<i>1,639,186</i>	<i>4,883,203</i>
<i>Domestic Devt:</i>	<i>1,150,270</i>	<i>907,488</i>	<i>2,873,574</i>
<i>External Financing:</i>	<i>353,635</i>	<i>0</i>	<i>171,698</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>645,295</i></b>	<b><i>102,576</i></b>	<b><i>748,089</i></b>
<i>o/w: Wage:</i>	<i>244,179</i>	<i>61,045</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>249,850</i>	<i>37,996</i>	<i>360,309</i>
<i>Domestic Devt:</i>	<i>151,266</i>	<i>3,535</i>	<i>387,780</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>242,996</b>	<b>147,996</b>	<b>718,658</b>
Animal & Crop Husbandry related Levies	4,900	3,675	49,000
Application Fees	1,500	1,125	15,000
Beer	8,522	6,391	0
Business licenses	62,786	47,090	340,000
Inspection Fees	8,164	6,123	0
Land Fees	7,248	5,436	0
Local Hotel Tax	500	125	0
Local Services Tax	41,505	31,129	76,000
Market /Gate Charges	14,901	11,175	0
Miscellaneous receipts/income	24,970	18,728	38,658
Royalties	30,000	7,500	200,000
Sale of publications	20,000	5,000	0
Voluntary Transfers	18,000	4,500	0
<b>2a. Discretionary Government Transfers</b>	<b>2,668,272</b>	<b>2,062,240</b>	<b>3,047,815</b>
District Discretionary Development Equalization Grant	219,584	219,584	555,622
District Unconditional Grant (Non-Wage)	541,659	403,038	547,281
District Unconditional Grant (Wage)	1,600,647	1,200,485	1,637,869
Urban Discretionary Development Equalization Grant	22,810	22,810	23,069
Urban Unconditional Grant (Non-Wage)	39,393	29,202	39,794
Urban Unconditional Grant (Wage)	244,179	187,120	244,179
<b>2b. Conditional Government Transfer</b>	<b>11,078,094</b>	<b>9,514,016</b>	<b>16,351,321</b>
Sector Conditional Grant (Wage)	8,041,191	7,465,190	10,078,857
Sector Conditional Grant (Non-Wage)	1,944,548	1,006,471	2,803,649
Sector Development Grant	819,340	819,340	2,362,860
Transitional Development Grant	19,802	19,802	319,802
Pension for Local Governments	53,212	53,212	132,327
Gratuity for Local Governments	200,000	150,000	653,826
<b>2c. Other Government Transfer</b>	<b>10,998,109</b>	<b>209,408</b>	<b>347,976</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	120,000	0	0
Support to PLE (UNEB)	4,000	0	0
Uganda Road Fund (URF)	307,016	153,508	243,376
Uganda Women Entrepreneurship Program(UWEP)	10,292	900	0
Youth Livelihood Programme (YLP)	220,000	55,000	0
Agriculture Cluster Development Project (ACDP)	10,336,800	0	104,600

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<b>3. External Financing</b>	<b>353,635</b>	<b>109,460</b>	<b>171,698</b>
Baylor International (Uganda)	110,932	0	0
United Nations Children Fund (UNICEF)	100,000	18,420	0
Global Fund for HIV, TB & Malaria	0	0	95,108
Global Alliance for Vaccines and Immunization (GAVI)	82,703	46,040	76,590
Medicins Sans Frontiers	60,000	45,000	0
<b>Total Revenues shares</b>	<b>25,341,106</b>	<b>12,043,121</b>	<b>20,637,468</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,027,623</b>	<b>784,020</b>	<b>2,003,436</b>
District Unconditional Grant (Non-Wage)	85,701	64,276	69,249
District Unconditional Grant (Wage)	647,780	485,835	725,002
Gratuity for Local Governments	200,000	150,000	653,826
Locally Raised Revenues	40,930	30,698	178,854
Pension for Local Governments	53,212	53,212	132,327
Urban Unconditional Grant (Wage)	0	0	244,179
<b>Development Revenues</b>	<b>91,128</b>	<b>68,346</b>	<b>326,728</b>
District Discretionary Development Equalization Grant	91,128	68,346	26,728
Transitional Development Grant	0	0	300,000
<b>Total Revenues shares</b>	<b>1,118,750</b>	<b>852,366</b>	<b>2,330,164</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	647,780	6,975	969,181
Non Wage	379,843	109,275	1,034,255
<b>Development Expenditure</b>			
Domestic Development	91,128	19,633	326,728
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,118,750</b>	<b>135,882</b>	<b>2,330,164</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	647,780	0	0	0	647,780	969,181	0	0	0	969,181

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,200	0	0	<b>1,200</b>	
212102 Pension for General Civil Service	0	53,212	0	0	53,212	0	0	0	<b>0</b>	
213004 Gratuity Expenses	0	200,000	0	0	200,000	0	0	0	<b>0</b>	
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	<b>1,000</b>	
221009 Welfare and Entertainment	0	5,200	0	0	5,200	0	10,000	0	<b>10,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200	0	8,000	0	<b>8,000</b>	
221012 Small Office Equipment	0	1,136	0	0	1,136	0	2,000	0	<b>2,000</b>	
222001 Telecommunications	0	0	0	0	0	0	1,500	0	<b>1,500</b>	
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	<b>5,000</b>	
223005 Electricity	0	0	0	0	0	0	1,000	0	<b>1,000</b>	
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,600	0	<b>3,600</b>	
227001 Travel inland	0	30,000	0	0	30,000	0	52,572	0	<b>52,572</b>	
227004 Fuel, Lubricants and Oils	0	18,800	0	0	18,800	0	50,000	0	<b>50,000</b>	
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	<b>2,000</b>	
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	25,000	0	<b>25,000</b>	
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	12,962	0	<b>12,962</b>	
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	2,000	0	<b>2,000</b>	
<b>Total Cost of output8101</b>	<b>647,780</b>	<b>324,548</b>	<b>0</b>	<b>0</b>	<b>972,328</b>	<b>969,181</b>	<b>177,834</b>	<b>0</b>	<b>0</b>	<b>1,147,014</b>

**138102 Human Resource Management Services**

212102 Pension for General Civil Service	0	0	0	0	0	0	132,327	0	0	<b>132,327</b>
213004 Gratuity Expenses	0	0	0	0	0	0	653,826	0	0	<b>653,826</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	<b>2,500</b>
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	6,000	0	0	6,000	0	11,134	0	0	<b>11,134</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of output8102</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>805,787</b>	<b>2,500</b>	<b>0</b>	<b>808,287</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	4,877	0	0	4,877	0	0	10,000	0	<b>10,000</b>
<b>Total Cost of output8103</b>	<b>0</b>	<b>4,877</b>	<b>0</b>	<b>0</b>	<b>4,877</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**138108 Assets and Facilities Management**

228001 Maintenance - Civil	0	9,318	0	0	9,318	0	0	0	0	<b>0</b>
<b>Total Cost of output8108</b>	<b>0</b>	<b>9,318</b>	<b>0</b>	<b>0</b>	<b>9,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	6,523	0	0	6,523	0	4,635	0	0	<b>4,635</b>
<b>Total Cost of output8109</b>	<b>0</b>	<b>6,523</b>	<b>0</b>	<b>0</b>	<b>6,523</b>	<b>0</b>	<b>4,635</b>	<b>0</b>	<b>0</b>	<b>4,635</b>

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**138111 Records Management Services**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,247	0	0	4,247	0	4,842	0	0	4,842
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	6,000	0	0	6,000	0	7,658	0	0	7,658
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>16,247</b>	<b>0</b>	<b>0</b>	<b>16,247</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	2,330	0	0	2,330	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,100	0	0	3,100
227001 Travel inland	0	7,000	0	0	7,000	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>12,330</b>	<b>0</b>	<b>0</b>	<b>12,330</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>647,780</b>	<b>379,843</b>	<b>0</b>	<b>0</b>	<b>1,027,623</b>	<b>969,181</b>	<b>1,034,255</b>	<b>12,500</b>	<b>0</b>	<b>2,015,936</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,113	0	9,113	0	0	0	0	0
312101 Non-Residential Buildings	0	0	82,015	0	82,015	0	0	300,000	0	300,000

**Total for LCIII: Ntara-Kichwamba Town Council      County: Kitagwenda      300,000**

*LCII: Kichwamba Ward      headquarter      Building Construction - General Construction Works-227      Source: Transitional Development Grant      30,000*

*LCII: Ntara Ward      headquarter      Building Construction - Building Costs-209      Source: Transitional Development Grant      270,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,228	0	14,228
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<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>								<b>14,228</b>
<i>LCII: Ntara Ward</i>	<i>headquarter</i>	<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>9,000</i>
<i>LCII: Ntara Ward</i>	<i>headquarter</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>5,228</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>91,128</b>	<b>0</b>	<b>91,128</b>	<b>0</b>	<b>0</b>	<b>314,228</b>	<b>0</b>	<b>314,228</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>91,128</b>	<b>0</b>	<b>91,128</b>	<b>0</b>	<b>0</b>	<b>314,228</b>	<b>0</b>	<b>314,228</b>
<b>Total cost of District and Urban Administration</b>	<b>647,780</b>	<b>379,843</b>	<b>91,128</b>	<b>0</b>	<b>1,118,750</b>	<b>969,181</b>	<b>1,034,255</b>	<b>326,728</b>	<b>0</b>	<b>2,330,164</b>
<b>Total cost of Administration</b>	<b>647,780</b>	<b>379,843</b>	<b>91,128</b>	<b>0</b>	<b>1,118,750</b>	<b>969,181</b>	<b>1,034,255</b>	<b>326,728</b>	<b>0</b>	<b>2,330,164</b>

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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>272,114</b>	<b>204,086</b>	<b>296,185</b>
District Unconditional Grant (Non-Wage)	83,282	62,462	60,445
District Unconditional Grant (Wage)	161,000	120,750	161,000
Locally Raised Revenues	27,832	20,874	74,740
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>272,114</b>	<b>204,086</b>	<b>296,185</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	161,000	0	161,000
Non Wage	111,114	21,135	135,185
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>272,114</b>	<b>21,135</b>	<b>296,185</b>

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

#### 1481 Financial Management and Accountability(LG)

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

#### 148101 LG Financial Management services

211101 General Staff Salaries	161,000	0	0	0	161,000	161,000	0	0	0	161,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	299	0	0	299	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,001	0	0	4,001	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	7,000	0	0	7,000
<b>Total Cost of output8101</b>	<b>161,000</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>161,000</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>208,000</b>

## 148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	6,800	0	0	6,800
<b>Total Cost of output8103</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 148104 LG Expenditure management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,492	0	0	4,492	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,008	0	0	4,008	0	5,000	0	0	5,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

## 148105 LG Accounting Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,114	0	0	1,114	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	8,000	0	0	8,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>13,114</b>	<b>0</b>	<b>0</b>	<b>13,114</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
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227001 Travel inland	0	0	0	0	0	0	7,885	0	0	7,885
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,685</b>	<b>0</b>	<b>0</b>	<b>9,685</b>
<b>Total Cost of Higher LG Services</b>	<b>161,000</b>	<b>111,114</b>	<b>0</b>	<b>0</b>	<b>272,114</b>	<b>161,000</b>	<b>135,185</b>	<b>0</b>	<b>0</b>	<b>296,185</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>161,000</b>	<b>111,114</b>	<b>0</b>	<b>0</b>	<b>272,114</b>	<b>161,000</b>	<b>135,185</b>	<b>0</b>	<b>0</b>	<b>296,185</b>
<b>Total cost of Finance</b>	<b>161,000</b>	<b>111,114</b>	<b>0</b>	<b>0</b>	<b>272,114</b>	<b>161,000</b>	<b>135,185</b>	<b>0</b>	<b>0</b>	<b>296,185</b>

# Vote:632 Kitagwenda 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>267,678</b>	<b>200,759</b>	<b>464,908</b>
District Unconditional Grant (Non-Wage)	90,670	68,003	190,237
District Unconditional Grant (Wage)	136,400	102,300	136,400
Locally Raised Revenues	40,608	30,456	138,271
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>267,678</b>	<b>200,759</b>	<b>464,908</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,400	71,700	136,400
Non Wage	131,278	46,209	328,508
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>267,678</b>	<b>117,909</b>	<b>464,908</b>

### 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										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	136,400	0	0	0	136,400	136,400	0	0	0	136,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	121,000	0	0	121,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	10,733	0	0	10,733
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	3,858	0	0	3,858	0	3,000	0	0	3,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,420	0	0	4,420	0	1,600	0	0	1,600
227001 Travel inland	0	5,000	0	0	5,000	0	5,149	0	0	5,149
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8201</b>	<b>136,400</b>	<b>32,278</b>	<b>0</b>	<b>0</b>	<b>168,678</b>	<b>136,400</b>	<b>177,982</b>	<b>0</b>	<b>0</b>	<b>314,382</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,781	0	0	3,781
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,781</b>	<b>0</b>	<b>0</b>	<b>3,781</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,100	0	0	10,100
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,502	0	0	2,502
<b>Total Cost of output8203</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>12,602</b>	<b>0</b>	<b>0</b>	<b>12,602</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,781	0	0	3,781
<b>Total Cost of output8204</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,781</b>	<b>0</b>	<b>0</b>	<b>3,781</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	5,041	0	0	5,041
<b>Total Cost of output8205</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,041</b>	<b>0</b>	<b>0</b>	<b>5,041</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	20,608	0	0	20,608	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	24,322	0	0	24,322
227004 Fuel, Lubricants and Oils	0	26,392	0	0	26,392	0	20,000	0	0	20,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>44,322</b>	<b>0</b>	<b>0</b>	<b>44,322</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	26,000	0	0	26,000	0	80,000	0	0	80,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>81,000</b>

<b>Total Cost of Higher LG Services</b>	<b>136,400</b>	<b>131,278</b>	<b>0</b>	<b>0</b>	<b>267,678</b>	<b>136,400</b>	<b>328,508</b>	<b>0</b>	<b>0</b>	<b>464,908</b>
<b>Total cost of Local Statutory Bodies</b>	<b>136,400</b>	<b>131,278</b>	<b>0</b>	<b>0</b>	<b>267,678</b>	<b>136,400</b>	<b>328,508</b>	<b>0</b>	<b>0</b>	<b>464,908</b>

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Total cost of Statutory Bodies	136,400	131,278	0	0	267,678	136,400	328,508	0	0	464,908
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# Vote:632 Kitagwenda District

FY 2021/22

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,884,644</b>	<b>379,623</b>	<b>1,489,938</b>
District Unconditional Grant (Non-Wage)	5,572	4,179	0
District Unconditional Grant (Wage)	40,000	30,000	0
Locally Raised Revenues	2,428	1,821	0
Other Transfers from Central Government	10,456,800	0	104,600
Sector Conditional Grant (Non-Wage)	144,884	108,663	1,017,592
Sector Conditional Grant (Wage)	234,960	234,960	367,746
<b>Development Revenues</b>	<b>70,038</b>	<b>70,038</b>	<b>785,263</b>
Sector Development Grant	70,038	70,038	785,263
<b>Total Revenues shares</b>	<b>10,954,682</b>	<b>449,661</b>	<b>2,275,201</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	274,960	63,366	367,746
Non Wage	10,609,684	79,190	1,122,192
<b>Development Expenditure</b>			
Domestic Development	70,038	6,420	785,263
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,954,682</b>	<b>148,976</b>	<b>2,275,201</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	234,960	0	0	0	234,960	367,746	0	0	0	367,746
227001 Travel inland	0	100,000	0	0	100,000	0	0	0	0	0
228001 Maintenance - Civil	0	9,567,377	0	0	9,567,377	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>234,960</b>	<b>9,667,377</b>	<b>0</b>	<b>0</b>	<b>9,902,337</b>	<b>367,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,746</b>

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**018105 Medical Supplies for Health Facilities**

227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018106 Farmer Institution Development**

221002 Workshops and Seminars	0	100,000	0	0	100,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	27,600	0	0	27,600
227001 Travel inland	0	100,000	0	0	100,000	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	70,000	0	0	70,000	0	30,000	0	0	30,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>104,600</b>	<b>0</b>	<b>0</b>	<b>104,600</b>

<b>Total Cost of Higher LG Services</b>	<b>234,960</b>	<b>9,957,377</b>	<b>0</b>	<b>0</b>	<b>10,192,337</b>	<b>367,746</b>	<b>104,600</b>	<b>0</b>	<b>0</b>	<b>472,346</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	842,431	0	0	842,431
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<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>				<b>842,431</b>					
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<i>LCII: Ntara Ward</i>	<i>parishes</i>	<i>parishes</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>842,431</i>						
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263370 Sector Development Grant	0	0	0	0	0	0	93,449	0	0	93,449
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<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>				<b>93,449</b>					
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<i>LCII: Ntara Ward</i>	<i>parishes</i>	<i>parishes</i>	<i>Source: Sector Development Grant</i>	<i>93,449</i>						
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<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,431</b>	<b>93,449</b>	<b>0</b>	<b>935,880</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,431</b>	<b>93,449</b>	<b>0</b>	<b>935,880</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>234,960</b>	<b>9,957,377</b>	<b>0</b>	<b>0</b>	<b>10,192,337</b>	<b>367,746</b>	<b>947,031</b>	<b>93,449</b>	<b>0</b>	<b>1,408,226</b>
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**0182 District Production Services**

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

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

211101 General Staff Salaries	40,000	0	0	0	40,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Livestock Vaccination and Treatment**

224006 Agricultural Supplies	0	24,000	0	0	24,000	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	15,000	0	0	15,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of output8204</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

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### 018205 Crop disease control and regulation

224006 Agricultural Supplies	0	37,849	0	0	37,849	0	33,000	0	0	33,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>37,849</b>	<b>0</b>	<b>0</b>	<b>37,849</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

### 018206 Agriculture statistics and information

213001 Medical expenses (To employees)	0	90,000	0	0	90,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	25,000	0	0	25,000	0	0	0	0	0
227001 Travel inland	0	100,000	0	0	100,000	0	30,163	0	0	30,163
227004 Fuel, Lubricants and Oils	0	250,000	0	0	250,000	0	21,998	0	0	21,998
228002 Maintenance - Vehicles	0	35,000	0	0	35,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	18,720	0	0	18,720	0	0	0	0	0
<b>Total Cost of output8206</b>	<b>0</b>	<b>540,720</b>	<b>0</b>	<b>0</b>	<b>540,720</b>	<b>0</b>	<b>52,161</b>	<b>0</b>	<b>0</b>	<b>52,161</b>

### 018208 Sector Capacity Development

221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8208</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	4,001	0	0	4,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,999	0	0	2,999
<b>Total Cost of output8211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### 018212 District Production Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	5,520	0	0	5,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	24,738	0	0	24,738	0	17,484	0	0	17,484
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,996	0	0	9,996
228002 Maintenance - Vehicles	0	0	0	0	0	0	36,000	0	0	36,000
<b>Total Cost of output8212</b>	<b>0</b>	<b>24,738</b>	<b>0</b>	<b>0</b>	<b>24,738</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
<b>Total Cost of Higher LG Services</b>	<b>40,000</b>	<b>652,307</b>	<b>0</b>	<b>0</b>	<b>692,307</b>	<b>0</b>	<b>175,161</b>	<b>0</b>	<b>0</b>	<b>175,161</b>

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

312104 Other Structures	0	0	0	0	0	0	0	691,814	0	691,814
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**Total for LCIII: Mahyoro** **County: Kitagwenda** **115,000**

*LCII: Bukurungu* *Bukulungu* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *115,000*

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<b>Total for LCIII: Kanara</b>					<b>County: Kitagwenda</b>					<b>115,000</b>
<i>LCII: Kanara Parish</i>	<i>kanara</i>			<i>Construction</i>	<i>Source: Sector Development Grant</i>				<i>115,000</i>	
				<i>Services - Water</i>						
				<i>Schemes-418</i>						
<b>Total for LCIII: Kicheche</b>					<b>County: Kitagwenda</b>					<b>115,000</b>
<i>LCII: Kagazi</i>	<i>kicheche</i>			<i>Construction</i>	<i>Source: Sector Development Grant</i>				<i>115,000</i>	
				<i>Services - Water</i>						
				<i>Schemes-418</i>						
<b>Total for LCIII: Nyabbani</b>					<b>County: Kitagwenda</b>					<b>115,000</b>
<i>LCII: Kamayenje</i>	<i>Nyabbani</i>			<i>Construction</i>	<i>Source: Sector Development Grant</i>				<i>115,000</i>	
				<i>Services - Water</i>						
				<i>Schemes-418</i>						
<b>Total for LCIII: Buhanda</b>					<b>County: Kitagwenda</b>					<b>115,000</b>
<i>LCII: Nyabihoko</i>	<i>buhanda</i>			<i>Construction</i>	<i>Source: Sector Development Grant</i>				<i>115,000</i>	
				<i>Services - Water</i>						
				<i>Schemes-418</i>						
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>					<b>County: Kitagwenda</b>					<b>116,814</b>
<i>LCII: Ntara Ward</i>	<i>ntara S/C</i>			<i>Construction</i>	<i>Source: Sector Development Grant</i>				<i>116,814</i>	
				<i>Services - Water</i>						
				<i>Schemes-418</i>						
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691,814</b>	<b>0</b>	<b>691,814</b>
<b>018282 Slaughter slab construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,038	0	25,038	0	0	0	0	0
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output8282</b>	<b>0</b>	<b>0</b>	<b>70,038</b>	<b>0</b>	<b>70,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,038</b>	<b>0</b>	<b>70,038</b>	<b>0</b>	<b>0</b>	<b>691,814</b>	<b>0</b>	<b>691,814</b>
<b>Total cost of District Production Services</b>	<b>40,000</b>	<b>652,307</b>	<b>70,038</b>	<b>0</b>	<b>762,345</b>	<b>0</b>	<b>175,161</b>	<b>691,814</b>	<b>0</b>	<b>866,975</b>
<b>Total cost of Production and Marketing</b>	<b>274,960</b>	<b>10,609,684</b>	<b>70,038</b>	<b>0</b>	<b>10,954,682</b>	<b>367,746</b>	<b>1,122,192</b>	<b>785,263</b>	<b>0</b>	<b>2,275,201</b>

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,739,594</b>	<b>1,436,605</b>	<b>1,953,845</b>
District Unconditional Grant (Non-Wage)	14,890	11,168	12,890
Locally Raised Revenues	2,428	1,821	11,211
Sector Conditional Grant (Non-Wage)	205,837	140,502	237,326
Sector Conditional Grant (Wage)	1,516,438	1,283,114	1,692,418
<b>Development Revenues</b>	<b>480,075</b>	<b>141,220</b>	<b>371,932</b>
District Discretionary Development Equalization Grant	0	0	2,182
External Financing	338,855	0	171,698
Sector Development Grant	141,220	141,220	198,052
<b>Total Revenues shares</b>	<b>2,219,668</b>	<b>1,577,824</b>	<b>2,325,777</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,516,438	87,811	1,692,418
Non Wage	223,155	126,376	261,427
<b>Development Expenditure</b>			
Domestic Development	141,220	70,616	200,235
External Financing	338,855	0	171,698
<b>Total Expenditure</b>	<b>2,219,668</b>	<b>284,804</b>	<b>2,325,777</b>

### 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										
<b>088101 Public Health Promotion</b>										
221003 Staff Training	0	0	0	20,000	20,000	0	0	2,182	0	2,182
221009 Welfare and Entertainment	0	20	0	0	20	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,502	0	0	1,502
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

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224004 Cleaning and Sanitation	0	0	0	0	0	0	798	0	0	798
227001 Travel inland	0	3,981	0	0	3,981	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	4,200	0	0	4,200
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8101</b>	<b>0</b>	<b>9,601</b>	<b>0</b>	<b>20,000</b>	<b>29,601</b>	<b>0</b>	<b>12,000</b>	<b>2,182</b>	<b>0</b>	<b>14,182</b>

### 088105 Health and Hygiene Promotion

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,980	0	0	1,980	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	383	0	0	383
222001 Telecommunications	0	1,320	0	0	1,320	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,000	0	10,000	15,000	0	3,503	0	0	3,503
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,297	0	0	3,297
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8105</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>10,000</b>	<b>22,800</b>	<b>0</b>	<b>12,383</b>	<b>0</b>	<b>0</b>	<b>12,383</b>

### 088106 District healthcare management services

221003 Staff Training	0	0	0	0	0	0	0	0	92,888	92,888
221008 Computer supplies and Information Technology (IT)	0	2,274	0	0	2,274	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,703	4,703	0	1,521	0	0	1,521
221012 Small Office Equipment	0	682	0	0	682	0	2,006	0	0	2,006
222001 Telecommunications	0	0	0	0	0	0	2,510	0	0	2,510
223005 Electricity	0	1,146	0	0	1,146	0	700	0	0	700
227001 Travel inland	0	6,729	0	106,152	112,881	0	3,000	0	2,220	5,220
227004 Fuel, Lubricants and Oils	0	6,075	0	8,000	14,075	0	10,034	0	0	10,034
228002 Maintenance - Vehicles	0	5,050	0	0	5,050	0	11,000	0	0	11,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>22,455</b>	<b>0</b>	<b>118,855</b>	<b>141,310</b>	<b>0</b>	<b>31,851</b>	<b>0</b>	<b>95,108</b>	<b>126,959</b>

### 088107 Immunisation Services

221003 Staff Training	0	0	0	30,000	30,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	928	0	0	928	0	590	0	0	590
221014 Bank Charges and other Bank related costs	0	33	0	0	33	0	0	0	0	0
222001 Telecommunications	0	0	0	10,000	10,000	0	0	0	0	0
227001 Travel inland	0	2,376	0	68,000	70,376	0	4,000	0	76,590	80,590
227004 Fuel, Lubricants and Oils	0	0	0	16,000	16,000	0	4,489	0	0	4,489
228002 Maintenance - Vehicles	0	0	0	6,000	6,000	0	0	0	0	0

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<b>Total Cost of output8107</b>										
	0	3,338	0	130,000	133,338	0	9,079	0	76,590	85,669
<b>Total Cost of Higher LG Services</b>										
	0	48,194	0	278,855	327,049	0	65,313	2,182	171,698	239,193
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	10,292	0	0	10,292	0	10,292	0	0	10,292
<b>Total for LCIII: Ntara</b>										<b>5,146</b>
<i>LCII: Kabale</i>										<i>5,146</i>
										<i>KICWAMBA CATHOLIC DISPENSARY</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total for LCIII: Buhanda</b>										<b>5,146</b>
<i>LCII: Bujumiro</i>										<i>5,146</i>
										<i>KAKASI COU HEALTH CENTRE III</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total Cost of output8153</b>										
	0	10,292	0	0	10,292	0	10,292	0	0	10,292
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	164,670	0	0	164,670	0	185,822	0	0	185,822

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<b>Total for LCIII: Mahyoro</b>	<b>County: Kitagwenda</b>	<b>8,446</b>
<i>LCII: Bukurungu</i>	<i>BUKURUNGU Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>	8,446
<b>Total for LCIII: Kanara</b>	<b>County: Kitagwenda</b>	<b>16,893</b>
<i>LCII: Kanara Parish</i>	<i>KANARAHEALTH Source: Sector Conditional Grant (Non-Wage) H CENTRE II</i>	16,893
<b>Total for LCIII: Nyabbani</b>	<b>County: Kitagwenda</b>	<b>25,339</b>
<i>LCII: Kamayenje</i>	<i>NYABBANI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>	16,893
<i>LCII: Kamayenje</i>	<i>RWENJAZA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>	8,446
<b>Total for LCIII: Buhanda</b>	<b>County: Kitagwenda</b>	<b>8,446</b>
<i>LCII: Bujumiro</i>	<i>BUHANDA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>	8,446
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>126,697</b>
<i>LCII: Missing Parish</i>	<i>KAKASI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>	8,446
<i>LCII: Missing Parish</i>	<i>KICHECHE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>	16,893
<i>LCII: Missing Parish</i>	<i>MAHYORO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>	16,893
<i>LCII: Missing Parish</i>	<i>NTARA Source: Sector Conditional Grant (Non-Wage) HEALTH SUB DISTRICT</i>	84,464

<b>Total Cost of output8154</b>	<b>0</b>	<b>164,670</b>	<b>0</b>	<b>0</b>	<b>164,670</b>	<b>0</b>	<b>185,822</b>	<b>0</b>	<b>0</b>	<b>185,822</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>174,962</b>	<b>0</b>	<b>0</b>	<b>174,962</b>	<b>0</b>	<b>196,113</b>	<b>0</b>	<b>0</b>	<b>196,113</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	126,210	0	126,210	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>126,210</b>	<b>0</b>	<b>126,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000

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<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>								<b>3,000</b>	
<i>LCII: Ntara Ward</i>	<i>Headqtr</i>		<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,052	0	<b>5,052</b>
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>								<b>5,052</b>	
<i>LCII: Ntara Ward</i>	<i>headquatre</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>5,052</i>	
312101 Non-Residential Buildings		0	0	15,010	0	15,010	0	0	0	0	<b>0</b>
312102 Residential Buildings		0	0	0	0	0	0	0	65,000	0	<b>65,000</b>
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>								<b>65,000</b>	
<i>LCII: Ntara Ward</i>	<i>Ntara HCIV</i>		<i>Building Construction - Fencing-223</i>		<i>Source: Sector Development Grant</i>					<i>65,000</i>	
312104 Other Structures		0	0	0	0	0	0	0	10,000	0	<b>10,000</b>
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>								<b>10,000</b>	
<i>LCII: Kichwamba Ward</i>	<i>kitagwenda HTRQ</i>		<i>Construction Services - Incenerator-398</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>	
312203 Furniture & Fixtures		0	0	0	0	0	0	0	10,000	0	<b>10,000</b>
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>								<b>10,000</b>	
<i>LCII: Ntara Ward</i>	<i>kitagwenda HQTR</i>		<i>Furniture and Fixtures - Shelves-653</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>	
312213 ICT Equipment		0	0	0	0	0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>								<b>5,000</b>	
<i>LCII: Ntara Ward</i>	<i>Kitagwenda HQTR</i>		<i>ICT - Printers- 821</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>	
<b>Total Cost of output8182</b>		<b>0</b>	<b>0</b>	<b>15,010</b>	<b>0</b>	<b>15,010</b>	<b>0</b>	<b>0</b>	<b>98,052</b>	<b>0</b>	<b>98,052</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	100,000	0	<b>100,000</b>
<b>Total for LCIII: Kicheche</b>		<b>County: Kitagwenda</b>								<b>100,000</b>	
<i>LCII: Kagazi</i>	<i>Kicheche HCIII</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>					<i>100,000</i>	
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>141,220</b>	<b>0</b>	<b>141,220</b>	<b>0</b>	<b>0</b>	<b>198,052</b>	<b>0</b>	<b>198,052</b>
<b>Total cost of Primary Healthcare</b>		<b>0</b>	<b>223,155</b>	<b>141,220</b>	<b>278,855</b>	<b>643,230</b>	<b>0</b>	<b>261,427</b>	<b>200,235</b>	<b>171,698</b>	<b>633,359</b>

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**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										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	1,516,438	0	0	0	1,516,438	1,692,418	0	0	0	1,692,418
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	60,000	60,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>1,516,438</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>1,576,438</b>	<b>1,692,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,692,418</b>
<b>Total Cost of Higher LG Services</b>	<b>1,516,438</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>1,576,438</b>	<b>1,692,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,692,418</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,516,438</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>1,576,438</b>	<b>1,692,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,692,418</b>
<b>Total cost of Health</b>	<b>1,516,438</b>	<b>223,155</b>	<b>141,220</b>	<b>338,855</b>	<b>2,219,668</b>	<b>1,692,418</b>	<b>261,427</b>	<b>200,235</b>	<b>171,698</b>	<b>2,325,777</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,856,065</b>	<b>6,672,517</b>	<b>9,542,995</b>
District Unconditional Grant (Wage)	80,000	41,000	80,000
Locally Raised Revenues	3,036	2,368	11,211
Other Transfers from Central Government	4,000	0	0
Sector Conditional Grant (Non-Wage)	1,479,237	682,033	1,433,091
Sector Conditional Grant (Wage)	6,289,793	5,947,116	8,018,693
<b>Development Revenues</b>	<b>225,400</b>	<b>225,400</b>	<b>1,137,714</b>
Sector Development Grant	225,400	225,400	1,137,714
<b>Total Revenues shares</b>	<b>8,081,465</b>	<b>6,897,917</b>	<b>10,680,709</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,369,793	3,801,405	8,098,693
Non Wage	1,486,273	30,000	1,444,302
<b>Development Expenditure</b>			
Domestic Development	225,400	0	1,137,714
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,081,465</b>	<b>3,831,405</b>	<b>10,680,709</b>

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

<b>0781 Pre-Primary and Primary Education</b>										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	4,167,360	0	0	0	4,167,360	5,651,911	0	0	0	5,651,911
<b>Total Cost of output8102</b>	<b>4,167,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,167,360</b>	<b>5,651,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,651,911</b>
<b>Total Cost of Higher LG Services</b>	<b>4,167,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,167,360</b>	<b>5,651,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,651,911</b>
02 Lower Local Services										
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	688,196	0	0	688,196	0	688,196	0	0	688,196

**Vote:632 Kitagwenda District**

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<b>Total for LCIII: Mahyoro</b>	<b>County: Kitagwenda</b>	<b>136,750</b>
LCII: Bukurungu	BUKURUNGO P.S. Source: Sector Conditional Grant (Non-Wage)	13,811
LCII: Bukurungu	BUSANZA P.S. Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Bukurungu	IHUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	11,210
LCII: Bukurungu	KABAYE P.S. Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Bukurungu	KANYABIKERE Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Bukurungu	KARAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	13,738
LCII: Bukurungu	KITONZI P.S. Source: Sector Conditional Grant (Non-Wage)	33,339
LCII: Bukurungu	MAHYORO MOSLEM SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,113
LCII: Bukurungu	MAHYORO P.S. Source: Sector Conditional Grant (Non-Wage)	10,115
LCII: Bukurungu	NYAKEERA PARENTS Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Bukurungu	NYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	19,173
<b>Total for LCIII: Ntara</b>	<b>County: Kitagwenda</b>	<b>79,715</b>
LCII: Kabale	KARUBUGUMA P.S. Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: Kabale	KICHWAMBA QURAN Source: Sector Conditional Grant (Non-Wage)	3,463
LCII: Kabale	KYABATIMBO P.S. Source: Sector Conditional Grant (Non-Wage)	9,955
LCII: Kabale	MUGOMBWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,105
LCII: Kabale	MURUHUURA P.S. Source: Sector Conditional Grant (Non-Wage)	12,424
LCII: Kabale	NTARA P.S. Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: Kabale	NYAKATERAMI RE P.S. Source: Sector Conditional Grant (Non-Wage)	10,008
LCII: Kabale	NYAMUKOIJO P.S. Source: Sector Conditional Grant (Non-Wage)	7,237
LCII: Kabale	RWENTUHA P.S. Source: Sector Conditional Grant (Non-Wage)	12,298
<b>Total for LCIII: Kanara</b>	<b>County: Kitagwenda</b>	<b>59,260</b>
LCII: Kanara Parish	DURA P.S. Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Kanara Parish	KABIRIZI P.S. Source: Sector Conditional Grant (Non-Wage)	10,389
LCII: Kanara Parish	KAMUGANGUZ I P.S. Source: Sector Conditional Grant (Non-Wage)	7,120
LCII: Kanara Parish	KANARA P.S. Source: Sector Conditional Grant (Non-Wage)	14,001
LCII: Kanara Parish	NGOMA P.S. Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: Kanara Parish	RWENSHAMA P.S. Source: Sector Conditional Grant (Non-Wage)	11,688

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<b>Total for LCIII: Kicheche</b>	<b>County: Kitagwenda</b>	<b>124,715</b>
LCII: Bwera	BARYANIKA P.S. Source: Sector Conditional Grant (Non-Wage)	7,251
LCII: Bwera	BUNENA P.S. Source: Sector Conditional Grant (Non-Wage)	9,649
LCII: Bwera	BURYANSUNG WE P.S. Source: Sector Conditional Grant (Non-Wage)	16,954
LCII: Bwera	KAGAZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,962
LCII: Bwera	KIBUMBI PRMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,255
LCII: Bwera	KICEECE P.S. Source: Sector Conditional Grant (Non-Wage)	11,944
LCII: Bwera	KIGOTO P.S. Source: Sector Conditional Grant (Non-Wage)	6,897
LCII: Bwera	KITAGWENDA JUNIOR P.S. Source: Sector Conditional Grant (Non-Wage)	9,094
LCII: Bwera	KYARWERA P.S. Source: Sector Conditional Grant (Non-Wage)	12,803
LCII: Bwera	KYEGANYWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,459
LCII: Bwera	MIREMBE K. P.S. Source: Sector Conditional Grant (Non-Wage)	8,261
LCII: Bwera	NTUNTU P.S. Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Bwera	RWEMIIGO P.S. Source: Sector Conditional Grant (Non-Wage)	9,102
<b>Total for LCIII: Nyabbani</b>	<b>County: Kitagwenda</b>	<b>98,578</b>
LCII: Kamayenje	IKAMIRO P.S. Source: Sector Conditional Grant (Non-Wage)	3,614
LCII: Kamayenje	KAMAYENJE P.S. Source: Sector Conditional Grant (Non-Wage)	6,884
LCII: Kamayenje	KYANYINAIHUR I P.S. Source: Sector Conditional Grant (Non-Wage)	12,541
LCII: Kamayenje	NGANIKO P.S. Source: Sector Conditional Grant (Non-Wage)	7,035
LCII: Kamayenje	NYABBANI MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)	7,309
LCII: Kamayenje	NYABBANI P.S. Source: Sector Conditional Grant (Non-Wage)	7,749
LCII: Kamayenje	NYARURAMBI PARENTS Source: Sector Conditional Grant (Non-Wage)	11,322
LCII: Kamayenje	RUTOOMA K P.S. Source: Sector Conditional Grant (Non-Wage)	7,424
LCII: Kamayenje	RWENJAZA P.S. Source: Sector Conditional Grant (Non-Wage)	16,023
LCII: Kamayenje	ST. JUDE RWEMIRAMA Source: Sector Conditional Grant (Non-Wage)	12,929
LCII: Kamayenje	ST. PIO P.S. Source: Sector Conditional Grant (Non-Wage)	5,750
<b>Total for LCIII: Buhanda</b>	<b>County: Kitagwenda</b>	<b>156,439</b>
LCII: Bujumiro	IRYANGABI P.S. Source: Sector Conditional Grant (Non-Wage)	9,816
LCII: Bujumiro	KANTOZI P.S. Source: Sector Conditional Grant (Non-Wage)	10,144
LCII: Bujumiro	KANYAMBURAR A P.S. Source: Sector Conditional Grant (Non-Wage)	9,865

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LCII: Bujumiro	Kengeya	Source: Sector Conditional Grant (Non-Wage)	12,143
LCII: Bujumiro	KIHUMURO K P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Bujumiro	KITAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Bujumiro	KITEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Bujumiro	KITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,860
LCII: Bujumiro	MUZIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,697
LCII: Bujumiro	Mworra "B" P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Bujumiro	MWORRA A	Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Bujumiro	NYABIHOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Bujumiro	NYABUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,514
LCII: Bujumiro	NYAKACWAMB A	Source: Sector Conditional Grant (Non-Wage)	12,808
LCII: Bujumiro	Rugarama	Source: Sector Conditional Grant (Non-Wage)	15,411
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>		<b>32,739</b>
LCII: Kichwamba Ward	KANGORA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: Kichwamba Ward	KAYOMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Kichwamba Ward	KICWAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,880

<b>Total Cost of output8151</b>	<b>0</b>	<b>688,196</b>	<b>0</b>	<b>0</b>	<b>688,196</b>	<b>0</b>	<b>688,196</b>	<b>0</b>	<b>0</b>	<b>688,196</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>688,196</b>	<b>0</b>	<b>0</b>	<b>688,196</b>	<b>0</b>	<b>688,196</b>	<b>0</b>	<b>0</b>	<b>688,196</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	225,400	0	225,400	0	0	0	0	0
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>225,400</b>	<b>0</b>	<b>225,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>225,400</b>	<b>0</b>	<b>225,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>4,167,360</b>	<b>688,196</b>	<b>225,400</b>	<b>0</b>	<b>5,080,955</b>	<b>5,651,911</b>	<b>688,196</b>	<b>0</b>	<b>0</b>	<b>6,340,107</b>

**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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078201 Secondary Teaching Services**

211101 General Staff Salaries	304,130	0	0	0	304,130	1,734,379	0	0	0	1,734,379
<b>Total Cost of output8201</b>	<b>304,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,130</b>	<b>1,734,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,734,379</b>
<b>Total Cost of Higher LG Services</b>	<b>304,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,130</b>	<b>1,734,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,734,379</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	369,690	0	0	369,690	0	369,690	0	0	369,690
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<b>Total for LCIII: Mahyoro</b>	<b>County: Kitagwenda</b>	<b>83,755</b>
<i>LCII: Bukurungu</i>	<i>MAHYORO SS Source: Sector Conditional Grant (Non-Wage)</i>	83,755
<b>Total for LCIII: Kicheche</b>	<b>County: Kitagwenda</b>	<b>32,620</b>
<i>LCII: Bwera</i>	<i>STELLA MARIS Source: Sector Conditional Grant (Non-Wage)</i> <i>GIRLS SS</i> <i>BUNENA</i>	32,620
<b>Total for LCIII: Nyabbani</b>	<b>County: Kitagwenda</b>	<b>91,355</b>
<i>LCII: Kamayenje</i>	<i>NYABBANI SS Source: Sector Conditional Grant (Non-Wage)</i>	91,355
<b>Total for LCIII: Buhanda</b>	<b>County: Kitagwenda</b>	<b>102,375</b>
<i>LCII: Bujumiro</i>	<i>NYAKASENYI SS Source: Sector Conditional Grant (Non-Wage)</i>	102,375
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>	<b>59,585</b>
<i>LCII: Kichwamba Ward</i>	<i>KICWAMBA SS Source: Sector Conditional Grant (Non-Wage)</i>	59,585
<b>Total Cost of output8251</b>	<b>0 369,690 0 0 369,690 0 369,690 0 0 369,690</b>	
<b>Total Cost of Lower Local Services</b>	<b>0 369,690 0 0 369,690 0 369,690 0 0 369,690</b>	
<b>Total cost of Secondary Education</b>	<b>304,130 369,690 0 0 673,820 1,734,379 369,690 0 0 2,104,069</b>	

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	1,818,303	0	0	0	1,818,303	632,403	0	0	0	632,403
<b>Total Cost of output8301</b>	<b>1,818,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,818,303</b>	<b>632,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632,403</b>
<b>Total Cost of Higher LG Services</b>	<b>1,818,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,818,303</b>	<b>632,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632,403</b>
02 Lower Local Services										
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	278,910	0	0	278,910	0	278,910	0	0	278,910
<b>Total for LCIII: Missing Subcounty</b>										<b>278,910</b>
<i>LCII: Missing Parish</i>										156,317
<i>LCII: Missing Parish</i>										122,593
<b>Total Cost of output8351</b>	<b>0</b>	<b>278,910</b>	<b>0</b>	<b>0</b>	<b>278,910</b>	<b>0</b>	<b>278,910</b>	<b>0</b>	<b>0</b>	<b>278,910</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>278,910</b>	<b>0</b>	<b>0</b>	<b>278,910</b>	<b>0</b>	<b>278,910</b>	<b>0</b>	<b>0</b>	<b>278,910</b>
<b>Total cost of Skills Development</b>	<b>1,818,303</b>	<b>278,910</b>	<b>0</b>	<b>0</b>	<b>2,097,213</b>	<b>632,403</b>	<b>278,910</b>	<b>0</b>	<b>0</b>	<b>911,313</b>

# Vote:632 Kitagwenda District

# FY 2021/22

## 0784 Education & Sports Management and Inspection

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

01 Higher LG Services

### 078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	34,000	0	0	34,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,477	0	0	5,477	0	7,000	0	0	7,000
<b>Total Cost of output8401</b>	<b>0</b>	<b>39,477</b>	<b>0</b>	<b>0</b>	<b>39,477</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

### 078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,212	0	0	2,212
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,212</b>	<b>0</b>	<b>0</b>	<b>14,212</b>

### 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	19,890	0	0	19,890	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,005	0	0	3,005
227001 Travel inland	0	20,110	0	0	20,110	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8403</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>20,605</b>	<b>0</b>	<b>0</b>	<b>20,605</b>

### 078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	3,000	0	0	3,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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**078405 Education Management Services**

211101 General Staff Salaries	80,000	0	0	0	80,000	80,000	0	0	0	80,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,090	0	0	1,090
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227002 Travel abroad	0	13,610	0	0	13,610	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,354	0	0	13,354	0	9,500	0	0	9,500
228003 Maintenance – Machinery, Equipment & Furniture	0	3,036	0	0	3,036	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>80,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>80,000</b>	<b>37,690</b>	<b>0</b>	<b>0</b>	<b>117,690</b>
<b>Total Cost of Higher LG Services</b>	<b>80,000</b>	<b>149,477</b>	<b>0</b>	<b>0</b>	<b>229,477</b>	<b>80,000</b>	<b>102,506</b>	<b>0</b>	<b>0</b>	<b>182,506</b>

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**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Kanara</b>					<b>County: Kitagwenda</b>					<b>5,000</b>
<i>LCII: Kanara Parish</i>	<i>Kanara</i>			<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>					<i>5,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total for LCIII: Kanara</b>					<b>County: Kitagwenda</b>					<b>9,000</b>
<i>LCII: Kanara Parish</i>	<i>kanara</i>			<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					<i>9,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Kanara</b>					<b>County: Kitagwenda</b>					<b>10,000</b>
<i>LCII: Kanara Parish</i>	<i>Education department</i>			<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>					<i>10,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,886	0	32,886

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<b>Total for LCIII: Kanara</b>		<b>County: Kitagwenda</b>		<b>22,886</b>
LCII: Kanara Parish	kanara	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	10,000
LCII: Kanara Parish	kanara	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	2,886
LCII: Kanara Parish	Kanara Seed School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	10,000
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>		<b>10,000</b>
LCII: Kichwamba Ward	Education departmnebnt proyecyts	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	10,000
312101 Non-Residential Buildings	0	0	0	0
<b>Total for LCIII: Kanara</b>		<b>County: Kitagwenda</b>		<b>808,662</b>
LCII: Kanara Parish	kaKanara village	Building Construction - Schools-256	Source: Sector Development Grant	808,662
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>		<b>11,250</b>
LCII: Kichwamba Ward	retension	Building Construction - Construction Expenses-213	Source: Sector Development Grant	11,250
312201 Transport Equipment	0	0	0	0
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>		<b>185,000</b>
LCII: Ntara Ward	headquarter	Transport Equipment - Field Vehicles-1910	Source: Sector Development Grant	185,000
312203 Furniture & Fixtures	0	0	0	0
<b>Total for LCIII: Mahyoro</b>		<b>County: Kitagwenda</b>		<b>13,200</b>
LCII: Mahyoro	busanza ps	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	13,200
<b>Total for LCIII: Ntara</b>		<b>County: Kitagwenda</b>		<b>26,400</b>
LCII: Nyakachwamba	Kicwamba Quaran	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	13,200

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LCII: Rugarama	RWENTUHA PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	13,200						
<b>Total for LCIII: Kicheche</b>		<b>County: Kitagwenda</b>		<b>7,746</b>						
LCII: Kigoto	mirembe K ps	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,746						
<b>Total for LCIII: Nyabbani</b>		<b>County: Kitagwenda</b>		<b>28,570</b>						
LCII: Nganiko	Kyanyihuri ps	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	13,200						
LCII: Rwenjaza	IKAMIRO PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,000						
LCII: Rwenjaza	St pio	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	9,370						
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,714</b>	<b>0</b>	<b>1,137,714</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,714</b>	<b>0</b>	<b>1,137,714</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>80,000</b>	<b>149,477</b>	<b>0</b>	<b>0</b>	<b>229,477</b>	<b>80,000</b>	<b>102,506</b>	<b>1,137,714</b>	<b>0</b>	<b>1,320,220</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>	<b>6,369,793</b>	<b>1,486,273</b>	<b>225,400</b>	<b>0</b>	<b>8,081,465</b>	<b>8,098,693</b>	<b>1,444,302</b>	<b>1,137,714</b>	<b>0</b>	<b>10,680,709</b>

# Vote:632 Kitagwenda 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>395,509</b>	<b>66,370</b>	<b>330,459</b>
District Unconditional Grant (Non-Wage)	18,612	13,959	10,000
District Unconditional Grant (Wage)	66,845	50,134	66,845
Locally Raised Revenues	3,036	2,277	10,238
Other Transfers from Central Government	307,016	0	243,376
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
District Discretionary Development Equalization Grant	0	0	130,000
<b>Total Revenues shares</b>	<b>395,509</b>	<b>66,370</b>	<b>460,459</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,845	40,134	66,845
Non Wage	328,664	7,500	263,614
<b>Development Expenditure</b>			
Domestic Development	0	0	130,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>395,509</b>	<b>47,634</b>	<b>460,459</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,238	0	0	2,238
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	462	0	0	462

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222001 Telecommunications	0	3,200	0	0	3,200	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	300	0	0	300
223006 Water	0	1,468	0	0	1,468	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>102,668</b>	<b>0</b>	<b>0</b>	<b>102,668</b>	<b>0</b>	<b>5,000</b>	<b>30,000</b>	<b>0</b>	<b>35,000</b>

## 048106 Urban Roads Maintenance

227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	39,701	0	0	39,701
<b>Total Cost of output8106</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>39,701</b>	<b>0</b>	<b>0</b>	<b>39,701</b>

## 048107 Sector Capacity Development

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	66,845	0	0	0	66,845	66,845	0	0	0	66,845
227001 Travel inland	0	0	0	0	0	0	7,238	0	0	7,238
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8108</b>	<b>66,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,845</b>	<b>66,845</b>	<b>15,238</b>	<b>0</b>	<b>0</b>	<b>82,083</b>
<b>Total Cost of Higher LG Services</b>	<b>66,845</b>	<b>132,668</b>	<b>0</b>	<b>0</b>	<b>199,513</b>	<b>66,845</b>	<b>59,939</b>	<b>30,000</b>	<b>0</b>	<b>156,784</b>

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

263104 Transfers to other govt. units (Current)	0	53,898	0	0	53,898	0	47,551	0	0	47,551
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**Total for LCIII: Mahyoro** **County: Kitagwenda** **9,303**

*LCII: Mahyoro* *Mahyoro* *Mahyoro Sub-county* *Source: Other Transfers from Central Government* *9,303*

**Total for LCIII: Ntara** **County: Kitagwenda** **9,156**

*LCII: Rugarama* *Ntara* *Ntara Sub-county* *Source: Other Transfers from Central Government* *9,156*

**Total for LCIII: Kanara** **County: Kitagwenda** **5,732**

*LCII: Kanara Parish* *Kanara* *Kanara Sub-county* *Source: Other Transfers from Central Government* *5,732*

**Total for LCIII: Kicheche** **County: Kitagwenda** **8,346**

*LCII: Bwera* *Bwera* *Kicheche Sub-county* *Source: Other Transfers from Central Government* *8,346*

**Total for LCIII: Nyabbani** **County: Kitagwenda** **7,150**

*LCII: Nganiko* *Nyabbani* *Nyabbani Sub-county* *Source: Other Transfers from Central Government* *7,150*

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<b>Total for LCIII: Buhanda</b>					<b>County: Kitagwenda</b>					<b>7,864</b>	
<i>LCII: Nyakasenyei</i>	<i>Buhanda</i>		<i>Buhanda Sub-county</i>		<i>Source: Other Transfers from Central Government</i>					7,864	
	<b>Total Cost of output8151</b>	<b>0</b>	<b>53,898</b>	<b>0</b>	<b>0</b>	<b>53,898</b>	<b>0</b>	<b>47,551</b>	<b>0</b>	<b>0</b>	<b>47,551</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263106 Other Current grants		0	20,000	0	0	20,000	0	0	0	0	0
	<b>Total Cost of output8157</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintainence (URF)</b>											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	156,124	0	0	156,124
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>					<b>County: Kitagwenda</b>					<b>156,124</b>	
<i>LCII: Ntara Ward</i>	<i>District headquarters</i>		<i>Kitagwenda DLG</i>		<i>Source: Other Transfers from Central Government</i>					156,124	
263106 Other Current grants		0	122,099	0	0	122,099	0	0	0	0	0
	<b>Total Cost of output8158</b>	<b>0</b>	<b>122,099</b>	<b>0</b>	<b>0</b>	<b>122,099</b>	<b>0</b>	<b>156,124</b>	<b>0</b>	<b>0</b>	<b>156,124</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>195,996</b>	<b>0</b>	<b>0</b>	<b>195,996</b>	<b>0</b>	<b>203,675</b>	<b>0</b>	<b>0</b>	<b>203,675</b>
<b>03 Capital Purchases</b>											
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	100,000	0	100,000
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>					<b>County: Kitagwenda</b>					<b>100,000</b>	
<i>LCII: Ntara Ward</i>	<i>District headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					100,000	
	<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>66,845</b>	<b>328,664</b>	<b>0</b>	<b>0</b>	<b>395,509</b>	<b>66,845</b>	<b>263,614</b>	<b>130,000</b>	<b>0</b>	<b>460,459</b>
<b>Total cost of Roads and Engineering</b>		<b>66,845</b>	<b>328,664</b>	<b>0</b>	<b>0</b>	<b>395,509</b>	<b>66,845</b>	<b>263,614</b>	<b>130,000</b>	<b>0</b>	<b>460,459</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,884</b>	<b>61,036</b>	<b>89,268</b>
District Unconditional Grant (Non-Wage)	14,890	11,168	8,000
District Unconditional Grant (Wage)	17,382	13,037	17,382
Locally Raised Revenues	2,428	1,821	5,056
Sector Conditional Grant (Non-Wage)	58,184	35,011	58,830
<b>Development Revenues</b>	<b>402,485</b>	<b>402,485</b>	<b>261,633</b>
Sector Development Grant	382,683	382,683	241,831
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>495,369</b>	<b>463,521</b>	<b>350,901</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,382	2,000	17,382
Non Wage	75,502	34,831	71,886
<b>Development Expenditure</b>			
Domestic Development	402,485	255,098	261,633
External Financing	0	0	0
<b>Total Expenditure</b>	<b>495,369</b>	<b>291,929</b>	<b>350,901</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	17,382	0	0	0	17,382	17,382	0	0	0	17,382
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	3,538	0	0	3,538	0	6,500	0	0	6,500
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	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	1,440	0	0	1,440	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
223005 Electricity	0	316	0	0	316	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,289	0	0	6,289
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	8,000	0	0	8,000
<b>Total Cost of output8101</b>	<b>17,382</b>	<b>11,094</b>	<b>0</b>	<b>0</b>	<b>28,476</b>	<b>17,382</b>	<b>29,229</b>	<b>0</b>	<b>0</b>	<b>46,611</b>

**098102 Supervision, monitoring and coordination**

221001 Advertising and Public Relations	0	223	0	0	223	0	0	0	0	0
221002 Workshops and Seminars	0	11,046	0	0	11,046	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,712	0	0	11,712	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,428	0	0	2,428	0	5,693	0	0	5,693
<b>Total Cost of output8102</b>	<b>0</b>	<b>25,409</b>	<b>0</b>	<b>0</b>	<b>25,409</b>	<b>0</b>	<b>14,693</b>	<b>0</b>	<b>0</b>	<b>14,693</b>

**098103 Support for O&M of district water and sanitation**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,445	0	0	1,445	0	0	0	0	0
227001 Travel inland	0	8,055	0	0	8,055	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	0	0	0	0	0	5,964	0	0	5,964
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	11,515	0	0	11,515	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>18,515</b>	<b>0</b>	<b>0</b>	<b>18,515</b>	<b>0</b>	<b>9,964</b>	<b>0</b>	<b>0</b>	<b>9,964</b>

**098105 Promotion of Sanitation and Hygiene**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	3,445	0	0	3,445	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,539	0	0	5,539	0	2,000	0	0	2,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

<b>Total Cost of Higher LG Services</b>	<b>17,382</b>	<b>75,502</b>	<b>0</b>	<b>0</b>	<b>92,884</b>	<b>17,382</b>	<b>71,886</b>	<b>0</b>	<b>0</b>	<b>89,268</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

263370 Sector Development Grant	0	0	119,400	0	119,400	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>119,400</b>	<b>0</b>	<b>119,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>119,400</b>	<b>0</b>	<b>119,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	10,707	0	10,707	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: Kicheche</b>									<b>County: Kitagwenda</b>	<b>8,000</b>
<i>LCII: Ruhunga</i>	<i>Ruhunga</i>	<i>Feasibility Studies - Piped Water Systems-568</i>		<i>Source: Transitional Development Grant</i>					<i>8,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,132	0	20,132	0	0	3,802	0	3,802
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>									<b>County: Kitagwenda</b>	<b>3,802</b>
<i>LCII: Ntara Ward</i>	<i>headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>					<i>3,802</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>									<b>County: Kitagwenda</b>	<b>8,000</b>
<i>LCII: Ntara Ward</i>	<i>headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Transitional Development Grant</i>					<i>8,000</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>30,839</b>	<b>0</b>	<b>30,839</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098180 Construction of public latrines in RGCs</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total for LCIII: Kicheche</b>									<b>County: Kitagwenda</b>	<b>16,000</b>
<i>LCII: Kigoto</i>	<i>kalere</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>16,000</i>	
312104 Other Structures	0	0	26,453	0	26,453	0	0	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>26,453</b>	<b>0</b>	<b>26,453</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>									<b>County: Kitagwenda</b>	<b>8,000</b>
<i>LCII: Ntara Ward</i>	<i>ntara</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>8,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	117,831	0	117,831
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>									<b>County: Kitagwenda</b>	<b>117,831</b>
<i>LCII: Ntara Ward</i>	<i>kabirizi</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>59,648</i>	

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<i>LCII: Ntara Ward</i>		<i>nyakacwamba</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>			<i>58,183</i>	
312104 Other Structures	0	0	67,534	0	67,534	0	0	0	0	0
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>67,534</b>	<b>0</b>	<b>67,534</b>	<b>0</b>	<b>0</b>	<b>125,831</b>	<b>0</b>	<b>125,831</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	158,259	0	158,259	0	0	100,000	0	100,000
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>				<b>County: Kitagwenda</b>					<b>100,000</b>	
<i>LCII: Ntara Ward</i>		<i>nyakateramire</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>			<i>100,000</i>	
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>158,259</b>	<b>0</b>	<b>158,259</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>283,085</b>	<b>0</b>	<b>283,085</b>	<b>0</b>	<b>0</b>	<b>261,633</b>	<b>0</b>	<b>261,633</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>17,382</b>	<b>75,502</b>	<b>402,485</b>	<b>0</b>	<b>495,369</b>	<b>17,382</b>	<b>71,886</b>	<b>261,633</b>	<b>0</b>	<b>350,901</b>
<b>Total cost of Water</b>	<b>17,382</b>	<b>75,502</b>	<b>402,485</b>	<b>0</b>	<b>495,369</b>	<b>17,382</b>	<b>71,886</b>	<b>261,633</b>	<b>0</b>	<b>350,901</b>

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# 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>225,044</b>	<b>165,427</b>	<b>236,620</b>
District Unconditional Grant (Non-Wage)	27,013	20,260	20,000
District Unconditional Grant (Wage)	180,000	135,000	180,000
Locally Raised Revenues	4,250	1,875	22,422
Sector Conditional Grant (Non-Wage)	13,781	8,292	14,198
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,455</b>
District Discretionary Development Equalization Grant	0	0	9,455
<b>Total Revenues shares</b>	<b>225,044</b>	<b>165,427</b>	<b>246,075</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,000	16,170	180,000
Non Wage	45,044	15,747	56,620
<b>Development Expenditure</b>			
Domestic Development	0	0	9,455
External Financing	0	0	0
<b>Total Expenditure</b>	<b>225,044</b>	<b>31,917</b>	<b>246,075</b>

### 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	180,000	0	0	0	180,000	180,000	0	0	0	180,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,750	0	0	1,750
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,920	0	0	1,920

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223005 Electricity	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	5,844	0	0	5,844	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,500	0	0	3,500
<b>Total Cost of output8301</b>	<b>180,000</b>	<b>12,344</b>	<b>0</b>	<b>0</b>	<b>192,344</b>	<b>180,000</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>198,500</b>

**098302 Tourism Development**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	0	0	0	0	0	500	5,000	0	5,500
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output8303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>0</b>	<b>9,000</b>

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

227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output8305</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098306 Community Training in Wetland management**

222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,600	0	0	2,600	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098307 River Bank and Wetland Restoration**

222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	520	0	0	520
<b>Total Cost of output8309</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>2,520</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	5,178	0	0	5,178
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,822	0	0	2,822
<b>Total Cost of output8310</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098311 Infrastruture Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	900	1,600	0	2,500
227001 Travel inland	0	0	0	0	0	0	1,200	1,600	0	2,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,255	0	1,255
<b>Total Cost of output8311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>4,455</b>	<b>0</b>	<b>6,555</b>
<b>Total Cost of Higher LG Services</b>	<b>180,000</b>	<b>45,044</b>	<b>0</b>	<b>0</b>	<b>225,044</b>	<b>180,000</b>	<b>56,620</b>	<b>9,455</b>	<b>0</b>	<b>246,075</b>
<b>Total cost of Natural Resources Management</b>	<b>180,000</b>	<b>45,044</b>	<b>0</b>	<b>0</b>	<b>225,044</b>	<b>180,000</b>	<b>56,620</b>	<b>9,455</b>	<b>0</b>	<b>246,075</b>
<b>Total cost of Natural Resources</b>	<b>180,000</b>	<b>45,044</b>	<b>0</b>	<b>0</b>	<b>225,044</b>	<b>180,000</b>	<b>56,620</b>	<b>9,455</b>	<b>0</b>	<b>246,075</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>178,696</b>	<b>126,303</b>	<b>162,317</b>
District Unconditional Grant (Non-Wage)	14,890	11,168	0
District Unconditional Grant (Wage)	118,760	89,070	118,760
Locally Raised Revenues	2,428	1,821	11,211
Other Transfers from Central Government	10,292	0	0
Sector Conditional Grant (Non-Wage)	32,325	24,244	32,346
<b>Development Revenues</b>	<b>234,780</b>	<b>0</b>	<b>0</b>
External Financing	14,780	0	0
Other Transfers from Central Government	220,000	0	0
<b>Total Revenues shares</b>	<b>413,476</b>	<b>126,303</b>	<b>162,317</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	118,760	24,470	118,760
Non Wage	59,936	21,220	43,557
<b>Development Expenditure</b>			
Domestic Development	220,000	0	0
External Financing	14,780	0	0
<b>Total Expenditure</b>	<b>413,476</b>	<b>45,690</b>	<b>162,317</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,292	0	0	6,292	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>10,292</b>	<b>0</b>	<b>0</b>	<b>10,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 108103 Operational and Maintenance of Public Libraries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	667	0	0	667
227001 Travel inland	0	1,667	0	0	1,667	0	1,000	0	0	1,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>1,667</b>	<b>0</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>1,667</b>

## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	118,760	0	0	0	118,760	118,760	0	0	0	118,760
<b>Total Cost of output8104</b>	<b>118,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,760</b>	<b>118,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,760</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	3,431	0	0	3,431	0	1,931	0	0	1,931
<b>Total Cost of output8105</b>	<b>0</b>	<b>5,931</b>	<b>0</b>	<b>0</b>	<b>5,931</b>	<b>0</b>	<b>5,931</b>	<b>0</b>	<b>0</b>	<b>5,931</b>

## 108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	708	0	0	708	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,408	0	0	1,408
<b>Total Cost of output8106</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>2,208</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	1,633	0	0	1,633	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	633	0	0	633
<b>Total Cost of output8107</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>1,633</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,040	2,040	0	456	0	0	456
221014 Bank Charges and other Bank related costs	0	0	0	480	480	0	0	0	0	0
222001 Telecommunications	0	0	0	2,260	2,260	0	0	0	0	0
227001 Travel inland	0	1,256	0	10,000	11,256	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>14,780</b>	<b>18,036</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>0</b>	<b>3,256</b>

## 108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	919	0	0	919	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000	0	3,619	0	0	3,619

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<b>Total Cost of output8109</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>0</b>	<b>3,919</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	6,532	0	0	6,532	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	1,532	0	0	1,532
<b>Total Cost of output8110</b>	<b>0</b>	<b>6,532</b>	<b>0</b>	<b>0</b>	<b>6,532</b>	<b>0</b>	<b>6,532</b>	<b>0</b>	<b>0</b>	<b>6,532</b>
<b>108111 Culture mainstreaming</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,633	0	0	1,633
227004 Fuel, Lubricants and Oils	0	633	0	0	633	0	0	0	0	0
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>1,633</b>
<b>108113 Labour dispute settlement</b>										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,005	0	0	1,005
221011 Printing, Stationery, Photocopying and Binding	0	505	0	0	505	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
<b>Total Cost of output8114</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>3,005</b>
<b>108115 Sector Capacity Development</b>										
227001 Travel inland	0	4,827	0	0	4,827	0	1,600	0	0	1,600
<b>Total Cost of output8115</b>	<b>0</b>	<b>4,827</b>	<b>0</b>	<b>0</b>	<b>4,827</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,377	0	0	1,377
227004 Fuel, Lubricants and Oils	0	2,937	0	0	2,937	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>2,937</b>	<b>0</b>	<b>0</b>	<b>2,937</b>	<b>0</b>	<b>1,377</b>	<b>0</b>	<b>0</b>	<b>1,377</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	320	0	0	320
221012 Small Office Equipment	0	823	0	0	823	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	412	0	0	412	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	544	0	0	544

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223005 Electricity	0	0	0	0	0	0	228	0	0	228
227001 Travel inland	0	6,361	0	0	6,361	0	3	0	0	3
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,621	0	0	3,621
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8117</b>	<b>0</b>	<b>8,796</b>	<b>0</b>	<b>0</b>	<b>8,796</b>	<b>0</b>	<b>8,796</b>	<b>0</b>	<b>0</b>	<b>8,796</b>
<b>Total Cost of Higher LG Services</b>	<b>118,760</b>	<b>59,936</b>	<b>0</b>	<b>14,780</b>	<b>193,476</b>	<b>118,760</b>	<b>43,557</b>	<b>0</b>	<b>0</b>	<b>162,317</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263206 Other Capital grants	0	0	220,000	0	220,000	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>118,760</b>	<b>59,936</b>	<b>220,000</b>	<b>14,780</b>	<b>413,476</b>	<b>118,760</b>	<b>43,557</b>	<b>0</b>	<b>0</b>	<b>162,317</b>
<b>Total cost of Community Based Services</b>	<b>118,760</b>	<b>59,936</b>	<b>220,000</b>	<b>14,780</b>	<b>413,476</b>	<b>118,760</b>	<b>43,557</b>	<b>0</b>	<b>0</b>	<b>162,317</b>

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>103,137</b>	<b>77,353</b>	<b>97,525</b>
District Unconditional Grant (Non-Wage)	57,225	42,919	39,000
District Unconditional Grant (Wage)	39,840	29,880	39,840
Locally Raised Revenues	6,072	4,554	18,685
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,547</b>
District Discretionary Development Equalization Grant	0	0	22,547
<b>Total Revenues shares</b>	<b>103,137</b>	<b>77,353</b>	<b>120,072</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,840	2,490	39,840
Non Wage	63,297	10,824	57,685
<b>Development Expenditure</b>			
Domestic Development	0	0	22,547
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,137</b>	<b>13,314</b>	<b>120,072</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	39,840	0	0	0	39,840	39,840	0	0	0	39,840
221002 Workshops and Seminars	0	10	0	0	10	0	0	0	0	0
221003 Staff Training	0	10	0	0	10	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,291	0	0	6,291	0	977	0	0	977
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	20,000	0	0	20,000	0	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	9	0	0	9	0	1,000	0	0	1,000

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227001 Travel inland	0	3,674	0	0	3,674	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	6	0	0	6	0	1,500	0	0	1,500
<b>Total Cost of output8301</b>	<b>39,840</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>69,840</b>	<b>39,840</b>	<b>27,977</b>	<b>0</b>	<b>0</b>	<b>67,817</b>

### 138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### 138303 Statistical data collection

227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 138304 Demographic data collection

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 138305 Project Formulation

227001 Travel inland	0	4,000	0	0	4,000	0	1,477	0	0	1,477
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,523	0	0	1,523
<b>Total Cost of output8305</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 138306 Development Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 138307 Management Information Systems

222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	1,000	0	0	1,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 138308 Operational Planning

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,231	0	0	1,231	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,208	0	0	2,208
227004 Fuel, Lubricants and Oils	0	1,066	0	0	1,066	0	2,500	0	0	2,500
<b>Total Cost of output8309</b>	<b>0</b>	<b>2,297</b>	<b>0</b>	<b>0</b>	<b>2,297</b>	<b>0</b>	<b>4,708</b>	<b>0</b>	<b>0</b>	<b>4,708</b>
<b>Total Cost of Higher LG Services</b>	<b>39,840</b>	<b>63,297</b>	<b>0</b>	<b>0</b>	<b>103,137</b>	<b>39,840</b>	<b>57,685</b>	<b>0</b>	<b>0</b>	<b>97,525</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,847	0	6,847
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>									<b>6,847</b>
<i>LCII: Ntara Ward</i>	<i>headquarter</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,847</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>									<b>2,000</b>
<i>LCII: Ntara Ward</i>	<i>headquarter</i>		<i>Machinery and Equipment - Generators-1061</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>									<b>3,000</b>
<i>LCII: Kichwamba Ward</i>	<i>Headquarters</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	10,700	0	10,700
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>									<b>10,700</b>
<i>LCII: Ntara Ward</i>	<i>headquarter</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,500</i>
<i>LCII: Ntara Ward</i>	<i>Headquarter</i>		<i>ICT - Photocopiers-818</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>8,200</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,547</b>	<b>0</b>	<b>22,547</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,547</b>	<b>0</b>	<b>22,547</b>
<b>Total cost of Local Government Planning Services</b>	<b>39,840</b>	<b>63,297</b>	<b>0</b>	<b>0</b>	<b>103,137</b>	<b>39,840</b>	<b>57,685</b>	<b>22,547</b>	<b>0</b>	<b>120,072</b>
<b>Total cost of Planning</b>	<b>39,840</b>	<b>63,297</b>	<b>0</b>	<b>0</b>	<b>103,137</b>	<b>39,840</b>	<b>57,685</b>	<b>22,547</b>	<b>0</b>	<b>120,072</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,618</b>	<b>43,964</b>	<b>64,922</b>
District Unconditional Grant (Non-Wage)	22,335	16,751	17,334
District Unconditional Grant (Wage)	32,640	24,480	32,640
Locally Raised Revenues	3,643	2,732	14,948
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>58,618</b>	<b>43,964</b>	<b>64,922</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,640	7,410	32,640
Non Wage	25,978	14,584	32,282
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,618</b>	<b>21,994</b>	<b>64,922</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	32,640	0	0	0	32,640	32,640	0	0	0	32,640
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
221017 Subscriptions	0	390	0	0	390	0	500	0	0	500
222001 Telecommunications	0	700	0	0	700	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,210	0	0	4,210	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output8201</b>	<b>32,640</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>42,440</b>	<b>32,640</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>43,540</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	3,535	0	0	3,535	0	3,401	0	0	3,401
227004 Fuel, Lubricants and Oils	0	3,643	0	0	3,643	0	6,434	0	0	6,434
<b>Total Cost of output8202</b>	<b>0</b>	<b>7,178</b>	<b>0</b>	<b>0</b>	<b>7,178</b>	<b>0</b>	<b>9,835</b>	<b>0</b>	<b>0</b>	<b>9,835</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	980	0	0	980
227001 Travel inland	0	3,000	0	0	3,000	0	1,802	0	0	1,802
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,782</b>	<b>0</b>	<b>0</b>	<b>6,782</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	2,165	0	0	2,165
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8204</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,765</b>	<b>0</b>	<b>0</b>	<b>4,765</b>
<b>Total Cost of Higher LG Services</b>	<b>32,640</b>	<b>25,978</b>	<b>0</b>	<b>0</b>	<b>58,618</b>	<b>32,640</b>	<b>32,282</b>	<b>0</b>	<b>0</b>	<b>64,922</b>
<b>Total cost of Internal Audit Services</b>	<b>32,640</b>	<b>25,978</b>	<b>0</b>	<b>0</b>	<b>58,618</b>	<b>32,640</b>	<b>32,282</b>	<b>0</b>	<b>0</b>	<b>64,922</b>
<b>Total cost of Internal Audit</b>	<b>32,640</b>	<b>25,978</b>	<b>0</b>	<b>0</b>	<b>58,618</b>	<b>32,640</b>	<b>32,282</b>	<b>0</b>	<b>0</b>	<b>64,922</b>

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## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,300</b>	<b>27,725</b>	<b>111,689</b>
District Unconditional Grant (Non-Wage)	0	0	10,212
District Unconditional Grant (Wage)	80,000	20,000	80,000
Locally Raised Revenues	0	0	11,211
Sector Conditional Grant (Non-Wage)	10,300	7,725	10,266
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>90,300</b>	<b>27,725</b>	<b>111,689</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,000	0	80,000
Non Wage	10,300	5,789	31,689
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,300</b>	<b>5,789</b>	<b>111,689</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	80,000	0	0	0	80,000	80,000	0	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>80,000</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>87,300</b>	<b>80,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>88,000</b>

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**068302 Enterprise Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,289	0	0	1,289
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,689</b>	<b>0</b>	<b>0</b>	<b>3,689</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	7,400	0	0	7,400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,500	0	0	6,500
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Higher LG Services</b>	<b>80,000</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>90,300</b>	<b>80,000</b>	<b>31,689</b>	<b>0</b>	<b>0</b>	<b>111,689</b>
<b>Total cost of Commercial Services</b>	<b>80,000</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>90,300</b>	<b>80,000</b>	<b>31,689</b>	<b>0</b>	<b>0</b>	<b>111,689</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>80,000</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>90,300</b>	<b>80,000</b>	<b>31,689</b>	<b>0</b>	<b>0</b>	<b>111,689</b>

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**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
Mahyoro	82,350	5,061	139,068
Ntara	37,734	1,297	114,199
Kanara	32,592	2,048	76,157
Kicheche	47,741	2,540	127,621
Nyabbani	45,695	2,402	109,957
Buhanda	45,501	2,717	118,222
Ntara-Kichwamba Town Council	353,681	68,688	62,863
<b>Grand Total</b>	<b>645,295</b>	<b>84,752</b>	<b>748,089</b>
<i>o/w: Wage:</i>	<i>244,179</i>	<i>61,045</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>249,850</i>	<i>21,999</i>	<i>360,309</i>
<i>Domestic Devt:</i>	<i>151,266</i>	<i>1,708</i>	<i>387,780</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

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**SubCounty/Town Council/Division: Mahyoro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,196</b>	<b>8,963</b>	<b>64,772</b>
District Unconditional Grant (Non-Wage)	21,437	4,534	22,119
Locally Raised Revenues	34,759	4,429	42,653
<b>Development Revenues</b>	<b>26,154</b>	<b>415</b>	<b>74,296</b>
District Discretionary Development Equalization Grant	26,154	415	74,296
<b>Total Revenue Shares</b>	<b>82,350</b>	<b>9,379</b>	<b>139,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,196	4,789	64,772
<b>Development Expenditure</b>			
Domestic Development	26,154	272	74,296
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,350</b>	<b>5,061</b>	<b>139,068</b>

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**SubCounty/Town Council/Division: Ntara**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,207</b>	<b>4,026</b>	<b>58,866</b>
District Unconditional Grant (Non-Wage)	16,306	3,901	16,786
Locally Raised Revenues	1,901	125	42,080
<b>Development Revenues</b>	<b>19,527</b>	<b>342</b>	<b>55,333</b>
District Discretionary Development Equalization Grant	19,527	342	55,333
<b>Total Revenue Shares</b>	<b>37,734</b>	<b>4,368</b>	<b>114,199</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,207	1,107	58,866
<b>Development Expenditure</b>			
Domestic Development	19,527	190	55,333
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,734</b>	<b>1,297</b>	<b>114,199</b>

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**SubCounty/Town Council/Division: Kanara**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,502</b>	<b>3,785</b>	<b>33,307</b>
District Unconditional Grant (Non-Wage)	12,870	3,102	13,274
Locally Raised Revenues	4,632	683	20,033
<b>Development Revenues</b>	<b>15,090</b>	<b>451</b>	<b>42,850</b>
District Discretionary Development Equalization Grant	15,090	451	42,850
<b>Total Revenue Shares</b>	<b>32,592</b>	<b>4,236</b>	<b>76,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,502	1,897	33,307
<b>Development Expenditure</b>			
Domestic Development	15,090	150	42,850
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,592</b>	<b>2,048</b>	<b>76,157</b>

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**SubCounty/Town Council/Division: Kicheche**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,605</b>	<b>4,968</b>	<b>59,014</b>
District Unconditional Grant (Non-Wage)	19,875	4,535	20,519
Locally Raised Revenues	3,729	432	38,495
<b><i>Development Revenues</i></b>	<b>24,137</b>	<b>620</b>	<b>68,607</b>
District Discretionary Development Equalization Grant	24,137	620	68,607
<b>Total Revenue Shares</b>	<b>47,741</b>	<b>5,587</b>	<b>127,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,605	2,419	59,014
<b><i>Development Expenditure</i></b>			
Domestic Development	24,137	121	68,607
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,741</b>	<b>2,540</b>	<b>127,621</b>

**Vote:632 Kitagwenda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Nyabbani**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,670</b>	<b>3,914</b>	<b>50,199</b>
District Unconditional Grant (Non-Wage)	17,466	3,309	18,030
Locally Raised Revenues	7,204	605	32,169
<b><i>Development Revenues</i></b>	<b>21,025</b>	<b>526</b>	<b>59,758</b>
District Discretionary Development Equalization Grant	21,025	526	59,758
<b>Total Revenue Shares</b>	<b>45,695</b>	<b>4,440</b>	<b>109,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,670	2,284	50,199
<b><i>Development Expenditure</i></b>			
Domestic Development	21,025	118	59,758
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,695</b>	<b>2,402</b>	<b>109,957</b>

**Vote:632 Kitagwenda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Buhanda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,978</b>	<b>4,520</b>	<b>54,356</b>
District Unconditional Grant (Non-Wage)	18,626	4,519	19,186
Locally Raised Revenues	4,352	1	35,170
<b>Development Revenues</b>	<b>22,523</b>	<b>563</b>	<b>63,867</b>
District Discretionary Development Equalization Grant	22,523	563	63,867
<b>Total Revenue Shares</b>	<b>45,501</b>	<b>5,084</b>	<b>118,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,978	2,417	54,356
<b>Development Expenditure</b>			
Domestic Development	22,523	300	63,867
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,501</b>	<b>2,717</b>	<b>118,222</b>

**Vote:632 Kitagwenda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Ntara-Kichwamba Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>330,872</b>	<b>68,938</b>	<b>39,794</b>
Locally Raised Revenues	47,300	3,006	0
Urban Unconditional Grant (Non-Wage)	39,393	4,888	39,794
Urban Unconditional Grant (Wage)	244,179	61,045	0
<b>Development Revenues</b>	<b>22,810</b>	<b>618</b>	<b>23,069</b>
Urban Discretionary Development Equalization Grant	22,810	618	23,069
<b>Total Revenue Shares</b>	<b>353,681</b>	<b>69,557</b>	<b>62,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	244,179	61,045	0
Non Wage	86,693	7,085	39,794
<b>Development Expenditure</b>			
Domestic Development	22,810	558	23,069
External Financing	0	0	0
<b>Total Expenditure</b>	<b>353,681</b>	<b>68,688</b>	<b>62,863</b>

**Vote:632 Kitagwenda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Mahyoro**

*Workplan : Planning*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>0</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

**Vote:632 Kitagwenda District**

**FY 2021/22**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,657</b>	<b>4,664</b>	<b>64,772</b>
District Unconditional Grant (Non-Wage)	7,166	1,792	22,119
Locally Raised Revenues	11,491	2,873	42,653
<b>Development Revenues</b>	<b>71</b>	<b>18</b>	<b>74,296</b>
District Discretionary Development Equalization Grant	71	18	74,296
<b>Total Revenue Shares</b>	<b>18,729</b>	<b>4,682</b>	<b>139,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,657	4,664	64,772
<b>Development Expenditure</b>			
Domestic Development	71	0	74,296
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,729</b>	<b>4,664</b>	<b>139,068</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	18,657	71	0	18,729	0	64,772	0	0	64,772
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	74,296	0	74,296
<b>Total Cost of Output 51</b>	<b>0</b>	<b>18,657</b>	<b>71</b>	<b>0</b>	<b>18,729</b>	<b>0</b>	<b>64,772</b>	<b>74,296</b>	<b>0</b>	<b>139,068</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>18,657</b>	<b>71</b>	<b>0</b>	<b>18,729</b>	<b>0</b>	<b>64,772</b>	<b>74,296</b>	<b>0</b>	<b>139,068</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,657</b>	<b>71</b>	<b>0</b>	<b>18,729</b>	<b>0</b>	<b>64,772</b>	<b>74,296</b>	<b>0</b>	<b>139,068</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,657</b>	<b>71</b>	<b>0</b>	<b>18,729</b>	<b>0</b>	<b>64,772</b>	<b>74,296</b>	<b>0</b>	<b>139,068</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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**Vote:632 Kitagwenda District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,496</b>	<b>2,874</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,271	1,318	0
Locally Raised Revenues	6,225	1,556	0
<b>Development Revenues</b>	<b>504</b>	<b>126</b>	<b>0</b>
District Discretionary Development Equalization Grant	504	126	0
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>3,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,496	0	0
<b>Development Expenditure</b>			
Domestic Development	504	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>0</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	11,495	504	0	11,999	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,496</b>	<b>504</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,496</b>	<b>504</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,496</b>	<b>504</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,496</b>	<b>504</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,804</b>	<b>1,300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,200	1,300	0

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Locally Raised Revenues	6,604	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,804</b>	<b>1,300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,804	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,804</b>	<b>0</b>	<b>0</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	8,604	0	0	8,604	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,804</b>	<b>0</b>	<b>0</b>	<b>8,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,804</b>	<b>0</b>	<b>0</b>	<b>11,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,804</b>	<b>0</b>	<b>0</b>	<b>11,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,804</b>	<b>0</b>	<b>0</b>	<b>11,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>125</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	125	0
<b>Development Revenues</b>	<b>1,086</b>	<b>272</b>	<b>0</b>

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**FY 2021/22**

District Discretionary Development Equalization Grant	1,086	272	0
<b>Total Revenue Shares</b>	<b>1,586</b>	<b>397</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	125	0
<i>Development Expenditure</i>			
Domestic Development	1,086	272	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,586</b>	<b>397</b>	<b>0</b>

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

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	500	1,086	0	1,586	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>1,086</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>1,086</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>500</b>	<b>1,086</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>1,086</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,039</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,539	0	0
<i>Development Revenues</i>	<b>1,600</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,600	0	0
<b>Total Revenue Shares</b>	<b>3,639</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,039	0	0
<i>Development Expenditure</i>			
Domestic Development	1,600	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,639</b>	<b>0</b>	<b>0</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,539	0	0	1,539	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,039</b>	<b>1,600</b>	<b>0</b>	<b>3,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,039</b>	<b>1,600</b>	<b>0</b>	<b>3,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,039</b>	<b>1,600</b>	<b>0</b>	<b>3,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,039</b>	<b>1,600</b>	<b>0</b>	<b>3,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,700</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	3,700	0	0
<i>Development Revenues</i>	<b>12,350</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,350	0	0
<b>Total Revenue Shares</b>	<b>17,050</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,700	0	0
<b>Development Expenditure</b>			
Domestic Development	12,350	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,050</b>	<b>0</b>	<b>0</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221012 Small Office Equipment	0	3,700	0	0	3,700	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	12,350	0	12,350	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,700</b>	<b>12,350</b>	<b>0</b>	<b>17,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,700</b>	<b>12,350</b>	<b>0</b>	<b>17,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	900	0	0
Locally Raised Revenues	4,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,400</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,400</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
228001 Maintenance - Civil	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

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

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

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Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>0</b>

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

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>2,696</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,696	0	0
<b>Total Revenue Shares</b>	<b>3,296</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	2,696	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,296</b>	<b>0</b>	<b>0</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	600	2,696	0	3,296	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>600</b>	<b>2,696</b>	<b>0</b>	<b>3,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>2,696</b>	<b>0</b>	<b>3,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>600</b>	<b>2,696</b>	<b>0</b>	<b>3,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>600</b>	<b>2,696</b>	<b>0</b>	<b>3,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,846</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,846	0	0
<b>Total Revenue Shares</b>	<b>7,846</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,846	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,846</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	7,846	0	7,846	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Ntara**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>301</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	301	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>301</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	301	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>301</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	301	0	0	301	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,130</b>	<b>1,032</b>	<b>58,866</b>
District Unconditional Grant (Non-Wage)	3,630	907	16,786
Locally Raised Revenues	500	125	42,080
<b>Development Revenues</b>	<b>760</b>	<b>190</b>	<b>55,333</b>
District Discretionary Development Equalization Grant	760	190	55,333
<b>Total Revenue Shares</b>	<b>4,890</b>	<b>1,222</b>	<b>114,199</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,130	1,032	58,866
<b>Development Expenditure</b>			
Domestic Development	760	190	55,333
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,890</b>	<b>1,222</b>	<b>114,199</b>

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

# Vote:632 Kitagwenda 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
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	4,130	760	0	4,890	0	58,866	0	0	58,866
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	55,333	0	55,333
<b>Total Cost of Output 51</b>	<b>0</b>	<b>4,130</b>	<b>760</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>58,866</b>	<b>55,333</b>	<b>0</b>	<b>114,199</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>4,130</b>	<b>760</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>58,866</b>	<b>55,333</b>	<b>0</b>	<b>114,199</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,130</b>	<b>760</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>58,866</b>	<b>55,333</b>	<b>0</b>	<b>114,199</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,130</b>	<b>760</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>58,866</b>	<b>55,333</b>	<b>0</b>	<b>114,199</b>

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,796</b>	<b>924</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,696	924	0
Locally Raised Revenues	1,100	0	0
<b>Development Revenues</b>	<b>607</b>	<b>152</b>	<b>0</b>
District Discretionary Development Equalization Grant	607	152	0
<b>Total Revenue Shares</b>	<b>5,402</b>	<b>1,076</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,796	0	0
<b>Development Expenditure</b>			
Domestic Development	607	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,402</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,796	607	0	5,402	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,796</b>	<b>607</b>	<b>0</b>	<b>5,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,796</b>	<b>607</b>	<b>0</b>	<b>5,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,796</b>	<b>607</b>	<b>0</b>	<b>5,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,796</b>	<b>607</b>	<b>0</b>	<b>5,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,980</b>	<b>1,995</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,980	1,995	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,980</b>	<b>1,995</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,980	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,980</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,980	0	0	4,980	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>75</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	75	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>75</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	75	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>75</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	732	0	0
District Discretionary Development Equalization Grant	732	0	0
<b>Total Revenue Shares</b>	<b>732</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	732	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>732</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	732	0	732	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,720	0	0
District Discretionary Development Equalization Grant	4,720	0	0
<b>Total Revenue Shares</b>	<b>4,720</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,720	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,720</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	4,720	0	4,720	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	0	0
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	850	0	0
District Discretionary Development Equalization Grant	850	0	0
<b>Total Revenue Shares</b>	<b>850</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	850	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>850</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	850	0	850	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
<b>Development Revenues</b>	<b>5,858</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,858	0	0
<b>Total Revenue Shares</b>	<b>6,158</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	5,858	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,158</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,858	0	5,858	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,858</b>	<b>0</b>	<b>5,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,858</b>	<b>0</b>	<b>5,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>300</b>	<b>5,858</b>	<b>0</b>	<b>6,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>300</b>	<b>5,858</b>	<b>0</b>	<b>6,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kanara

### Workplan : Internal Audit

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:632 Kitagwenda District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>0</b>

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

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,067</b>	<b>1,767</b>	<b>33,307</b>
District Unconditional Grant (Non-Wage)	4,867	1,217	13,274
Locally Raised Revenues	2,200	550	20,033
<b>Development Revenues</b>	<b>602</b>	<b>150</b>	<b>42,850</b>
District Discretionary Development Equalization Grant	602	150	42,850
<b>Total Revenue Shares</b>	<b>7,669</b>	<b>1,917</b>	<b>76,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,067	1,767	33,307
<b>Development Expenditure</b>			
Domestic Development	602	150	42,850
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,669</b>	<b>1,917</b>	<b>76,157</b>

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

# Vote:632 Kitagwenda 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
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	7,067	602	0	7,669	0	33,307	0	0	33,307
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	42,850	0	42,850
<b>Total Cost of Output 51</b>	<b>0</b>	<b>7,067</b>	<b>602</b>	<b>0</b>	<b>7,669</b>	<b>0</b>	<b>33,307</b>	<b>42,850</b>	<b>0</b>	<b>76,157</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,067</b>	<b>602</b>	<b>0</b>	<b>7,669</b>	<b>0</b>	<b>33,307</b>	<b>42,850</b>	<b>0</b>	<b>76,157</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,067</b>	<b>602</b>	<b>0</b>	<b>7,669</b>	<b>0</b>	<b>33,307</b>	<b>42,850</b>	<b>0</b>	<b>76,157</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,067</b>	<b>602</b>	<b>0</b>	<b>7,669</b>	<b>0</b>	<b>33,307</b>	<b>42,850</b>	<b>0</b>	<b>76,157</b>

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,532</b>	<b>883</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,000	750	0
Locally Raised Revenues	532	133	0
<b>Development Revenues</b>	<b>1,203</b>	<b>301</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,203	301	0
<b>Total Revenue Shares</b>	<b>4,734</b>	<b>1,184</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,532	0	0
<b>Development Expenditure</b>			
Domestic Development	1,203	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,734</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,532	1,203	0	4,734	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,532</b>	<b>1,203</b>	<b>0</b>	<b>4,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,532</b>	<b>1,203</b>	<b>0</b>	<b>4,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,532</b>	<b>1,203</b>	<b>0</b>	<b>4,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,532</b>	<b>1,203</b>	<b>0</b>	<b>4,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,020</b>	<b>1,005</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,020	1,005	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,020</b>	<b>1,005</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,020	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,020</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,020	0	0	2,020	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	522	131	0
District Unconditional Grant (Non-Wage)	522	131	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	522	131	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	522	131	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	522	131	0

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	522	0	0	522	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>480</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	160	0	0
Locally Raised Revenues	320	0	0
<b>Development Revenues</b>	<b>821</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	821	0	0
<b>Total Revenue Shares</b>	<b>1,301</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	480	0	0
<b>Development Expenditure</b>			
Domestic Development	821	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,301</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	821	0	821	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>480</b>	<b>821</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>480</b>	<b>821</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>480</b>	<b>821</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>480</b>	<b>821</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	4,120	0	0
District Discretionary Development Equalization Grant	4,120	0	0
<b>Total Revenue Shares</b>	<b>4,120</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,120	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,120</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	4,120	0	4,120	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Water

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	828	0	0
District Discretionary Development Equalization Grant	828	0	0
<b>Total Revenue Shares</b>	<b>828</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	828	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>828</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	828	0	828	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Natural Resources

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

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

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	990	0	990	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,580</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,580	0	0
<b>Development Revenues</b>	<b>6,527</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,527	0	0
<b>Total Revenue Shares</b>	<b>8,107</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,580	0	0
<b>Development Expenditure</b>			
Domestic Development	6,527	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,107</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	0	0	0	0	0
227001 Travel inland	0	920	0	0	920	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	6,527	0	6,527	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,527</b>	<b>0</b>	<b>6,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,527</b>	<b>0</b>	<b>6,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,580</b>	<b>6,527</b>	<b>0</b>	<b>8,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,580</b>	<b>6,527</b>	<b>0</b>	<b>8,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kicheche

### Workplan : Planning

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Internal Audit**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>375</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	375	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>375</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	375	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>375</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	375	0	0	375	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,676</b>	<b>2,419</b>	<b>59,014</b>
District Unconditional Grant (Non-Wage)	8,676	2,169	20,519
Locally Raised Revenues	1,000	250	38,495
<b>Development Revenues</b>	<b>483</b>	<b>121</b>	<b>68,607</b>
District Discretionary Development Equalization Grant	483	121	68,607
<b>Total Revenue Shares</b>	<b>10,159</b>	<b>2,540</b>	<b>127,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,676	2,419	59,014
<b>Development Expenditure</b>			
Domestic Development	483	121	68,607
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,159</b>	<b>2,540</b>	<b>127,621</b>

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

# Vote:632 Kitagwenda 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
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	9,676	483	0	10,159	0	59,014	0	0	59,014
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	68,607	0	68,607
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,676</b>	<b>483</b>	<b>0</b>	<b>10,159</b>	<b>0</b>	<b>59,014</b>	<b>68,607</b>	<b>0</b>	<b>127,621</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,676</b>	<b>483</b>	<b>0</b>	<b>10,159</b>	<b>0</b>	<b>59,014</b>	<b>68,607</b>	<b>0</b>	<b>127,621</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,676</b>	<b>483</b>	<b>0</b>	<b>10,159</b>	<b>0</b>	<b>59,014</b>	<b>68,607</b>	<b>0</b>	<b>127,621</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,676</b>	<b>483</b>	<b>0</b>	<b>10,159</b>	<b>0</b>	<b>59,014</b>	<b>68,607</b>	<b>0</b>	<b>127,621</b>

## Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,830</b>	<b>957</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,101	775	0
Locally Raised Revenues	729	182	0
<b>Development Revenues</b>	<b>1,931</b>	<b>483</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,931	483	0
<b>Total Revenue Shares</b>	<b>5,761</b>	<b>1,440</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,830	0	0
<b>Development Expenditure</b>			
Domestic Development	1,931	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,761</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,830	1,931	0	5,761	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,830</b>	<b>1,931</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,830</b>	<b>1,931</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,830</b>	<b>1,931</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,830</b>	<b>1,931</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,340</b>	<b>1,460</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,840	1,460	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,340</b>	<b>1,460</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,340	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,340</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,840	0	0	5,840	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,525</b>	<b>131</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	525	131	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>65</b>	<b>16</b>	<b>0</b>
District Discretionary Development Equalization Grant	65	16	0
<b>Total Revenue Shares</b>	<b>1,590</b>	<b>148</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,525	0	0
<b>Development Expenditure</b>			
Domestic Development	65	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,590</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	525	0	0	525	0	0	0	0	0
227001 Travel inland	0	1,000	65	0	1,065	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,525</b>	<b>65</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,525</b>	<b>65</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,525</b>	<b>65</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,525</b>	<b>65</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>525</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	525	0	0
<b>Development Revenues</b>	<b>84</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	84	0	0
<b>Total Revenue Shares</b>	<b>609</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	525	0	0
<b>Development Expenditure</b>			
Domestic Development	84	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>609</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	84	0	84	0	0	0	0	0
227001 Travel inland	0	525	0	0	525	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>525</b>	<b>84</b>	<b>0</b>	<b>609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>525</b>	<b>84</b>	<b>0</b>	<b>609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>525</b>	<b>84</b>	<b>0</b>	<b>609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>525</b>	<b>84</b>	<b>0</b>	<b>609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>834</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	834	0	0
<b>Development Revenues</b>	<b>851</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	851	0	0
<b>Total Revenue Shares</b>	<b>1,684</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	834	0	0
<b>Development Expenditure</b>			
Domestic Development	851	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,684</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	834	851	0	1,684	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>834</b>	<b>851</b>	<b>0</b>	<b>1,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>834</b>	<b>851</b>	<b>0</b>	<b>1,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>834</b>	<b>851</b>	<b>0</b>	<b>1,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>834</b>	<b>851</b>	<b>0</b>	<b>1,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,241	0	0
District Discretionary Development Equalization Grant	6,241	0	0
<b>Total Revenue Shares</b>	<b>6,241</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,241	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,241</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda 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										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	6,241	0	6,241	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Water

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,241	0	0
District Discretionary Development Equalization Grant	6,241	0	0
<b>Total Revenue Shares</b>	<b>6,241</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,241	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,241</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	6,241	0	6,241	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,241	0	0
District Discretionary Development Equalization Grant	7,241	0	0
<b>Total Revenue Shares</b>	<b>7,241</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,241	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,241</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	7,241	0	7,241	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,241</b>	<b>0</b>	<b>7,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,241</b>	<b>0</b>	<b>7,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>7,241</b>	<b>0</b>	<b>7,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>7,241</b>	<b>0</b>	<b>7,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Nyabbani**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,136</b>	<b>2,284</b>	<b>50,199</b>
District Unconditional Grant (Non-Wage)	6,774	1,694	18,030
Locally Raised Revenues	2,361	590	32,169
<i>Development Revenues</i>	<b>471</b>	<b>118</b>	<b>59,758</b>
District Discretionary Development Equalization Grant	471	118	59,758
<b>Total Revenue Shares</b>	<b>9,606</b>	<b>2,402</b>	<b>109,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,136	2,284	50,199
<i>Development Expenditure</i>			
Domestic Development	471	118	59,758
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,606</b>	<b>2,402</b>	<b>109,957</b>

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

**Vote:632 Kitagwenda 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
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	9,136	471	0	9,606	0	50,199	0	0	50,199
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	59,758	0	59,758
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,136</b>	<b>471</b>	<b>0</b>	<b>9,606</b>	<b>0</b>	<b>50,199</b>	<b>59,758</b>	<b>0</b>	<b>109,957</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,136</b>	<b>471</b>	<b>0</b>	<b>9,606</b>	<b>0</b>	<b>50,199</b>	<b>59,758</b>	<b>0</b>	<b>109,957</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,136</b>	<b>471</b>	<b>0</b>	<b>9,606</b>	<b>0</b>	<b>50,199</b>	<b>59,758</b>	<b>0</b>	<b>109,957</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,136</b>	<b>471</b>	<b>0</b>	<b>9,606</b>	<b>0</b>	<b>50,199</b>	<b>59,758</b>	<b>0</b>	<b>109,957</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,945</b>	<b>368</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,410	353	0
Locally Raised Revenues	1,535	15	0
<b>Development Revenues</b>	<b>1,632</b>	<b>408</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,632	408	0
<b>Total Revenue Shares</b>	<b>4,577</b>	<b>776</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,945	0	0
<b>Development Expenditure</b>			
Domestic Development	1,632	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,577</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,945	1,632	0	4,577	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,945</b>	<b>1,632</b>	<b>0</b>	<b>4,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,945</b>	<b>1,632</b>	<b>0</b>	<b>4,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,945</b>	<b>1,632</b>	<b>0</b>	<b>4,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,945</b>	<b>1,632</b>	<b>0</b>	<b>4,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,380</b>	<b>1,263</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,050	1,263	0
Locally Raised Revenues	1,330	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,380</b>	<b>1,263</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,380	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,380</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,330	0	0	1,330	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0	0	1,260	0	0	0	0	0
227001 Travel inland	0	3,790	0	0	3,790	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>440</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	440	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>440</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	440	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>440</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,009</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,625	0	0
Locally Raised Revenues	385	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,009</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,009	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,009</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	3,009	0	0	3,009	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,760</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,607	0	0
Locally Raised Revenues	1,153	0	0
<b>Development Revenues</b>	<b>720</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	720	0	0
<b>Total Revenue Shares</b>	<b>3,480</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,760	0	0
<b>Development Expenditure</b>			
Domestic Development	720	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,480</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,153	0	0	1,153	0	0	0	0	0
221012 Small Office Equipment	0	1,607	0	0	1,607	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	720	0	720	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,760</b>	<b>720</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,760</b>	<b>720</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,760</b>	<b>720</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,760</b>	<b>720</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	11,895	0	0
District Discretionary Development Equalization Grant	11,895	0	0
<b>Total Revenue Shares</b>	<b>11,895</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	11,895	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,895</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda 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										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	11,895	0	11,895	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>11,895</b>	<b>0</b>	<b>11,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,895</b>	<b>0</b>	<b>11,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,895</b>	<b>0</b>	<b>11,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,895</b>	<b>0</b>	<b>11,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,308	0	0
District Discretionary Development Equalization Grant	6,308	0	0
<b>Total Revenue Shares</b>	<b>6,308</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,308	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,308</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,308	0	6,308	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Buhanda

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,369</b>	<b>2,342</b>	<b>54,356</b>
District Unconditional Grant (Non-Wage)	9,369	2,342	19,186
Locally Raised Revenues	0	0	35,170
<b>Development Revenues</b>	<b>1,200</b>	<b>300</b>	<b>63,867</b>
District Discretionary Development Equalization Grant	1,200	300	63,867
<b>Total Revenue Shares</b>	<b>10,569</b>	<b>2,642</b>	<b>118,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,369	2,342	54,356
<b>Development Expenditure</b>			
Domestic Development	1,200	300	63,867
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,569</b>	<b>2,642</b>	<b>118,222</b>

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

# Vote:632 Kitagwenda 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
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	9,369	1,200	0	10,569	0	54,356	0	0	54,356
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	63,867	0	63,867
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,369</b>	<b>1,200</b>	<b>0</b>	<b>10,569</b>	<b>0</b>	<b>54,356</b>	<b>63,867</b>	<b>0</b>	<b>118,222</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,369</b>	<b>1,200</b>	<b>0</b>	<b>10,569</b>	<b>0</b>	<b>54,356</b>	<b>63,867</b>	<b>0</b>	<b>118,222</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,369</b>	<b>1,200</b>	<b>0</b>	<b>10,569</b>	<b>0</b>	<b>54,356</b>	<b>63,867</b>	<b>0</b>	<b>118,222</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,369</b>	<b>1,200</b>	<b>0</b>	<b>10,569</b>	<b>0</b>	<b>54,356</b>	<b>63,867</b>	<b>0</b>	<b>118,222</b>

### Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,849</b>	<b>1,462</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,843	1,461	0
Locally Raised Revenues	6	1	0
<b>Development Revenues</b>	<b>1,052</b>	<b>263</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,052	263	0
<b>Total Revenue Shares</b>	<b>6,901</b>	<b>1,725</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,849	0	0
<b>Development Expenditure</b>			
Domestic Development	1,052	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,901</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,849	1,052	0	6,901	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,849</b>	<b>1,052</b>	<b>0</b>	<b>6,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,849</b>	<b>1,052</b>	<b>0</b>	<b>6,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,849</b>	<b>1,052</b>	<b>0</b>	<b>6,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,849</b>	<b>1,052</b>	<b>0</b>	<b>6,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,790</b>	<b>641</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,564	641	0
Locally Raised Revenues	3,226	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,790</b>	<b>641</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,790	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,790</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

## FY 2021/22

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,226	0	0	3,226	0	0	0	0	0
227001 Travel inland	0	2,564	0	0	2,564	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>75</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	75	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>75</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	75	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>75</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

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

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	350	0	0
<b>Development Revenues</b>	<b>1,900</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,900	0	0
<b>Total Revenue Shares</b>	<b>2,250</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	350	0	0
<b>Development Expenditure</b>			
Domestic Development	1,900	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,250</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
224004 Cleaning and Sanitation	0	0	1,900	0	1,900	0	0	0	0	0
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>350</b>	<b>1,900</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>350</b>	<b>1,900</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>350</b>	<b>1,900</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>350</b>	<b>1,900</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,071	0	0
District Discretionary Development Equalization Grant	9,071	0	0
<b>Total Revenue Shares</b>	<b>9,071</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,071	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,071</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	9,071	0	9,071	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Natural Resources

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,300	0	0
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	2,300	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	200	2,300	0	2,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>2,300</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>2,300</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>2,300</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>2,300</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,000	0	0
<b>Total Revenue Shares</b>	<b>7,400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	7,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,400</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>400</b>	<b>7,000</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>400</b>	<b>7,000</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Ntara-Kichwamba Town Council

### Workplan : Planning

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

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

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

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Internal Audit**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1482 Internal Audit Services**

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

**Workplan : Trade Industry and Local Development**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>740</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	240	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>740</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	740	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>740</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	740	0	0	740	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>268,019</b>	<b>67,005</b>	<b>39,794</b>
Locally Raised Revenues	12,022	3,006	0
Urban Unconditional Grant (Non-Wage)	11,818	2,955	39,794
Urban Unconditional Grant (Wage)	244,179	61,045	0
<b>Development Revenues</b>	<b>2,231</b>	<b>558</b>	<b>23,069</b>
Urban Discretionary Development Equalization Grant	2,231	558	23,069
<b>Total Revenue Shares</b>	<b>270,250</b>	<b>67,563</b>	<b>62,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	244,179	61,045	0
Non Wage	23,840	5,960	39,794
<b>Development Expenditure</b>			
Domestic Development	2,231	558	23,069
External Financing	0	0	0
<b>Total Expenditure</b>	<b>270,250</b>	<b>67,563</b>	<b>62,863</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	244,179	0	0	0	244,179	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>244,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>244,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	23,840	2,231	0	26,072	0	39,794	0	0	39,794
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	23,069	0	23,069
<b>Total Cost of Output 51</b>	<b>0</b>	<b>23,840</b>	<b>2,231</b>	<b>0</b>	<b>26,072</b>	<b>0</b>	<b>39,794</b>	<b>23,069</b>	<b>0</b>	<b>62,863</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>23,840</b>	<b>2,231</b>	<b>0</b>	<b>26,072</b>	<b>0</b>	<b>39,794</b>	<b>23,069</b>	<b>0</b>	<b>62,863</b>
<b>Total cost of District and Urban Administration</b>	<b>244,179</b>	<b>23,840</b>	<b>2,231</b>	<b>0</b>	<b>270,250</b>	<b>0</b>	<b>39,794</b>	<b>23,069</b>	<b>0</b>	<b>62,863</b>
<b>Total cost of Administration</b>	<b>244,179</b>	<b>23,840</b>	<b>2,231</b>	<b>0</b>	<b>270,250</b>	<b>0</b>	<b>39,794</b>	<b>23,069</b>	<b>0</b>	<b>62,863</b>

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,513</b>	<b>309</b>	<b>0</b>
Locally Raised Revenues	7,278	0	0
Urban Unconditional Grant (Non-Wage)	1,235	309	0
<b>Development Revenues</b>	<b>243</b>	<b>61</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	243	61	0
<b>Total Revenue Shares</b>	<b>8,756</b>	<b>369</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,513	0	0
<b>Development Expenditure</b>			
Domestic Development	243	0	0

**Vote:632 Kitagwenda District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,756</b>	<b>0</b>	<b>0</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,513	243	0	8,756	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,513</b>	<b>243</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,513</b>	<b>243</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,513</b>	<b>243</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,513</b>	<b>243</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>500</b>	<b>0</b>
Locally Raised Revenues	12,500	0	0
Urban Unconditional Grant (Non-Wage)	2,000	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,500</b>	<b>500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,440	0	0	7,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,960	0	0	3,960	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>1,125</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
Urban Unconditional Grant (Non-Wage)	4,500	1,125	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>1,125</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	1,125	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>1,125</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,000	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221012 Small Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,000</b>	<b>3,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>3,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>9,000</b>	<b>3,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,000</b>	<b>3,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	2,400	0	0
<b>Development Revenues</b>	<b>7,562</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,562	0	0
<b>Total Revenue Shares</b>	<b>10,962</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,400	0	0
<b>Development Expenditure</b>			
Domestic Development	7,562	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,962</b>	<b>0</b>	<b>0</b>

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

# Vote:632 Kitagwenda District

# FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,562	0	7,562	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,400</b>	<b>7,562</b>	<b>0</b>	<b>10,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,400</b>	<b>7,562</b>	<b>0</b>	<b>10,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,400</b>	<b>7,562</b>	<b>0</b>	<b>10,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,400</b>	<b>7,562</b>	<b>0</b>	<b>10,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,500	0	0
Urban Unconditional Grant (Non-Wage)	8,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,500</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda 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										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	12,500	0	0	12,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

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

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

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	700	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenue Shares</b>	<b>4,700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,700</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	3,000	0	4,700	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,700</b>	<b>3,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,700</b>	<b>3,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,700</b>	<b>3,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,700</b>	<b>3,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>6,773</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,773	0	0
<b>Total Revenue Shares</b>	<b>7,773</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	6,773	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,773</b>	<b>0</b>	<b>0</b>

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

**Vote:632 Kitagwenda District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,773	0	6,773	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,773</b>	<b>0</b>	<b>6,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,773</b>	<b>0</b>	<b>6,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>6,773</b>	<b>0</b>	<b>7,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>6,773</b>	<b>0</b>	<b>7,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>