

Vote:521 Kasese District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,615,444	694,090	1,620,462
o/w Higher Local Government	1,518,026	693,840	1,620,462
o/w Lower Local Government	97,418	250	0
Discretionary Government Transfers	6,892,351	5,547,944	6,810,500
o/w Higher Local Government	4,493,993	3,547,798	4,451,366
o/w Lower Local Government	2,398,359	2,000,147	2,359,133
Conditional Government Transfers	49,568,612	38,088,134	50,859,577
o/w Higher Local Government	49,568,612	38,088,134	50,859,577
o/w Lower Local Government	0	0	0
Other Government Transfers	7,925,547	2,927,073	9,436,201
o/w Higher Local Government	7,435,748	2,927,073	9,436,201
o/w Lower Local Government	489,800	0	0
External Financing	2,898,601	1,068,356	5,281,587
o/w Higher Local Government	2,898,601	1,068,356	5,281,587
o/w Lower Local Government	0	0	0
Grand Total	68,900,555	48,325,597	74,008,326
o/w Higher Local Government	65,914,979	46,325,200	71,649,193
o/w Lower Local Government	2,985,576	2,000,397	2,359,133

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	6,887,155	5,459,174	6,587,174
o/w Higher Local Government	5,883,296	4,631,606	5,639,320
o/w Lower Local Government	1,003,859	827,568	947,854
Finance	1,554,853	624,923	1,560,142
o/w Higher Local Government	1,246,485	433,428	1,410,108
o/w Lower Local Government	308,368	191,495	150,034
Statutory Bodies	1,205,676	820,256	1,512,951

Vote:521 Kasese District**FY 2019/20**

o/w Higher Local Government	980,021	664,486	1,296,579
o/w Lower Local Government	225,655	155,771	216,371
Production and Marketing	2,702,343	1,688,376	4,156,525
o/w Higher Local Government	2,642,065	1,644,562	4,049,167
o/w Lower Local Government	60,278	43,815	107,359
Health	13,895,024	10,490,037	15,571,233
o/w Higher Local Government	13,756,334	10,370,156	15,410,022
o/w Lower Local Government	138,690	119,881	161,211
Education	33,021,019	24,064,968	32,679,430
o/w Higher Local Government	32,836,488	24,005,002	32,582,195
o/w Lower Local Government	184,531	59,966	97,235
Roads and Engineering	4,973,373	3,125,490	3,593,537
o/w Higher Local Government	4,641,733	2,716,184	3,212,151
o/w Lower Local Government	331,640	409,306	381,386
Water	953,262	693,464	717,047
o/w Higher Local Government	953,262	693,464	717,047
o/w Lower Local Government	0	0	0
Natural Resources	919,504	180,498	2,215,452
o/w Higher Local Government	335,288	142,190	2,171,390
o/w Lower Local Government	584,216	38,308	44,063
Community Based Services	2,081,845	866,304	2,583,278
o/w Higher Local Government	1,959,053	712,917	2,392,366
o/w Lower Local Government	122,792	153,387	190,912
Planning	554,199	234,651	2,525,483
o/w Higher Local Government	541,715	234,651	2,525,483
o/w Lower Local Government	12,485	0	0
Internal Audit	152,303	77,454	152,736
o/w Higher Local Government	139,239	77,454	144,736
o/w Lower Local Government	13,064	0	8,000
Trade, Industry and Local Development	0	0	153,337
o/w Higher Local Government	0	0	98,628

Vote:521 Kasese District

FY 2019/20

o/w Lower Local Government	0	0	54,708
Grand Total	68,900,555	48,325,597	74,008,326
<i>o/w Higher Local Government</i>	<i>65,914,979</i>	<i>46,326,100</i>	<i>71,649,193</i>
<i>o/w: Wage:</i>	<i>38,703,292</i>	<i>29,118,651</i>	<i>40,526,035</i>
<i>Non-Wage Reccurent:</i>	<i>14,674,155</i>	<i>8,897,381</i>	<i>20,450,967</i>
<i>Domestic Devt:</i>	<i>9,638,931</i>	<i>7,241,712</i>	<i>5,390,604</i>
<i>External Financing:</i>	<i>2,898,601</i>	<i>1,068,356</i>	<i>5,281,587</i>
<i>o/w Lower Local Government</i>	<i>2,985,576</i>	<i>1,999,497</i>	<i>2,359,133</i>
<i>o/w: Wage:</i>	<i>762,292</i>	<i>574,771</i>	<i>762,292</i>
<i>Non-Wage Reccurent:</i>	<i>788,111</i>	<i>570,159</i>	<i>706,335</i>
<i>Domestic Devt:</i>	<i>1,435,174</i>	<i>854,566</i>	<i>890,507</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:521 Kasese District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,616,615	694,090	1,620,462
Advertisements/Bill Boards	200	0	200
Agency Fees	28,771	15,280	28,771
Animal & Crop Husbandry related Levies	1,072	0	1,072
Business licenses	5,034	1,061	5,034
Fees from appeals	500	0	600
Group registration	0	0	17,500
Inspection Fees	200	6,241	300
Interest from private entities - Domestic	500	0	500
Land Fees	10,382	3,183	10,382
Local Hotel Tax	10,083	6,701	10,083
Local Services Tax	282,326	108,356	282,326
Market /Gate Charges	41,240	20,700	41,240
Other Fees and Charges	19,761	214,588	19,761
Other licenses	7,065	3,699	7,065
Park Fees	2,275	1,010	2,275
Property related Duties/Fees	346,225	16,256	346,225
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,016	410	1,016
Registration of Businesses	4,161	120	4,161
Rent & rates – produced assets – from other govt. units	3,600	0	3,600
Royalties	609,704	296,485	613,351
Sale of (Produced) Government Properties/Assets	17,500	0	0
Sale of non-produced Government Properties/assets	225,000	0	225,000
2a. Discretionary Government Transfers	6,892,351	5,547,944	6,810,500
District Discretionary Development Equalization Grant	1,315,030	1,315,030	1,262,541
District Unconditional Grant (Non-Wage)	1,408,439	1,056,329	1,396,221
District Unconditional Grant (Wage)	2,913,830	2,197,854	2,927,470
Urban Discretionary Development Equalization Grant	137,559	137,559	130,128
Urban Unconditional Grant (Non-Wage)	355,202	266,401	331,847
Urban Unconditional Grant (Wage)	762,292	574,771	762,292
2b. Conditional Government Transfer	49,567,440	38,088,134	50,859,577
Sector Conditional Grant (Wage)	35,789,462	26,920,797	37,598,565
Sector Conditional Grant (Non-Wage)	5,798,504	3,986,163	7,089,630
Sector Development Grant	3,868,519	3,868,519	2,122,205
Transitional Development Grant	21,053	21,053	29,802

Vote:521 Kasese District

FY 2019/20

General Public Service Pension Arrears (Budgeting)	891,315	891,315	309,017
Salary arrears (Budgeting)	5,385	5,385	85,215
Pension for Local Governments	1,692,336	1,269,252	2,024,276
Gratuity for Local Governments	1,500,867	1,125,650	1,600,867
2c. Other Government Transfer	7,925,547	2,927,073	9,436,201
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	100,000
Community Agricultural Infrastructure Improvement Programme (CAIIP)	200,000	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	40,500	120,000
Support to PLE (UNEB)	28,961	35,590	36,678
Uganda Road Fund (URF)	4,148,286	2,330,587	2,757,310
Uganda Wildlife Authority (UWA)	600,701	0	1,800,000
Uganda Women Entrepreneurship Program(UWEP)	399,006	73,309	0
Youth Livelihood Programme (YLP)	728,031	288,547	80,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	558,062	106,900	558,062
Support to Production Extension Services	844,501	0	0
Micro Projects under Luwero Rwenzori Development Programme	250,000	51,640	975,991
Neglected Tropical Diseases (NTDs)	48,000	0	40,000
District Commercial Services Support (DICOSS) Project	0	0	1,406,000
Agriculture Cluster Development Project (ACDP)	0	0	1,562,160
3. External Financing	2,898,601	1,068,356	5,281,587
Baylor International (Uganda)	64,000	7,184	80,000
Democratic Governance Facility (DGF)	0	0	1,100,000
United Nations Development Programme (UNDP)	20,000	18,000	0
United Nations Children Fund (UNICEF)	2,194,601	592,209	3,243,279
Global Fund for HIV, TB & Malaria	30,000	22,700	30,000
World Health Organisation (WHO)	300,000	271,649	290,000
Global Alliance for Vaccines and Immunization (GAVI)	175,000	0	175,000
Belgium Technical Cooperation (BTC)	115,000	156,614	135,000
Medicins Sans Frontiers	0	0	223,308
Programme for Accessible Health Communication and Education (PACE)	0	0	5,000
Total Revenues shares	68,900,555	48,325,597	74,008,326

Vote:521 Kasese District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,798,496	4,568,132	5,529,120
District Unconditional Grant (Non-Wage)	57,641	43,231	111,130
District Unconditional Grant (Wage)	1,453,952	1,152,673	985,105
General Public Service Pension Arrears (Budgeting)	891,315	891,315	309,017
Gratuity for Local Governments	1,500,867	1,125,650	1,600,867
Locally Raised Revenues	197,000	80,626	413,511
Pension for Local Governments	1,692,336	1,269,252	2,024,276
Salary arrears (Budgeting)	5,385	5,385	85,215
Development Revenues	84,800	63,474	110,200
District Discretionary Development Equalization Grant	54,800	54,800	50,200
External Financing	30,000	8,674	50,000
Transitional Development Grant	0	0	10,000
Total Revenues shares	5,883,296	4,631,606	5,639,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,453,952	1,152,673	985,105
Non Wage	4,344,544	3,394,007	4,544,015
Development Expenditure			
Domestic Development	54,800	51,863	60,200
External Financing	30,000	0	50,000
Total Expenditure	5,883,296	4,598,543	5,639,320

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:521 Kasese District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,296	0	0	5,296	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	5,000	0	0	5,000
222001 Telecommunications	0	2,000	0	0	2,000	0	3,800	0	0	3,800
222003 Information and communications technology (ICT)	0	604	0	0	604	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	1,000	0	0	1,000	0	2,100	0	0	2,100
223006 Water	0	1,000	0	0	1,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	35,000	0	0	35,000	0	24,641	0	0	24,641
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	21,000	0	0	21,000
228004 Maintenance – Other	0	0	0	0	0	0	187,000	0	0	187,000
Total Cost of output138101	0	95,600	0	0	95,600	0	305,641	0	0	305,641
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	12,600	0	0	12,600	0	17,000	0	0	17,000
Total Cost of output138102	0	12,600	0	0	12,600	0	30,000	0	0	30,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	50,200	0	50,200
Total Cost of output138103	0	0	0	0	0	0	0	50,200	0	50,200
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	18,200	0	0	18,200	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000

Vote:521 Kasese District

FY 2019/20

Total Cost of output138104	0	29,200	0	0	29,200	0	23,000	0	0	23,000
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,350	0	0	4,350	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	3,450	0	0	3,450	0	2,000	0	0	2,000
Total Cost of output138105	0	10,200	0	0	10,200	0	12,000	0	0	12,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138106	0	10,000	0	0	10,000	0	12,000	0	0	12,000
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	25,025	0	0	25,025	0	10,000	0	0	10,000
Total Cost of output138108	0	25,025	0	0	25,025	0	47,000	0	0	47,000
138109 Payroll and Human Resource Management Systems										
211101 General Staff Salaries	1,453,952	0	0	0	1,453,952	985,105	0	0	0	985,105
212105 Pension for Local Governments	0	1,692,336	0	0	1,692,336	0	2,024,276	0	0	2,024,276
212107 Gratuity for Local Governments	0	1,500,867	0	0	1,500,867	0	1,600,867	0	0	1,600,867
221011 Printing, Stationery, Photocopying and Binding	0	24,664	0	0	24,664	0	28,000	0	0	28,000
321608 General Public Service Pension arrears (Budgeting)	0	891,315	0	0	891,315	0	309,017	0	0	309,017
321617 Salary Arrears (Budgeting)	0	5,385	0	0	5,385	0	85,215	0	0	85,215
Total Cost of output138109	1,453,952	4,114,567	0	0	5,568,519	985,105	4,047,374	0	0	5,032,479
138111 Records Management Services										
221002 Workshops and Seminars	0	2,541	0	0	2,541	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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	2,500	0	0	2,500
Total Cost of output138111	0	10,041	0	0	10,041	0	17,000	0	0	17,000

138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output138112	0	0	0	0	0	0	12,000	0	50,000	62,000

138113 Procurement Services

221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	300	0	0	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	8,911	0	0	8,911	0	6,400	0	0	6,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	100	0	0	100
223005 Electricity	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138113	0	37,311	0	0	37,311	0	28,000	0	0	28,000
Total Cost of Higher LG Services	1,453,952	4,344,544	0	0	5,798,496	985,105	4,534,015	50,200	50,000	5,619,320

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,000	0	0	10,000
Total for LCIII: Rukoki	County: Busongora County									10,000
<i>LCII: Kigoro I</i>	<i>All LLGs</i>		<i>All LLGs</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>					<i>10,000</i>
Total Cost of output138151	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Lower Local Services	0	0	0	0	0	0	10,000	0	0	10,000

Vote:521 Kasese District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	54,800	0	54,800	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Rukoki					County: Busongora County					10,000
<i>LCII: Kigoro I</i>		<i>District Headquarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>				<i>10,000</i>
312213 ICT Equipment	0	0	0	30,000	30,000	0	0	0	0	0
Total Cost of output138172	0	0	54,800	30,000	84,800	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	54,800	30,000	84,800	0	0	10,000	0	10,000
Total cost of District and Urban Administration	1,453,952	4,344,544	54,800	30,000	5,883,296	985,105	4,544,015	60,200	50,000	5,639,320
Total cost of Administration	1,453,952	4,344,544	54,800	30,000	5,883,296	985,105	4,544,015	60,200	50,000	5,639,320

Vote:521 Kasese District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,146,485	433,428	1,410,108
District Unconditional Grant (Non-Wage)	56,928	38,698	50,928
District Unconditional Grant (Wage)	157,692	118,269	344,488
Locally Raised Revenues	177,364	276,461	314,692
Other Transfers from Central Government	754,501	0	700,000
Development Revenues	100,000	0	0
Other Transfers from Central Government	100,000	0	0
Total Revenues shares	1,246,485	433,428	1,410,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,692	118,269	344,488
Non Wage	988,793	299,769	1,065,620
Development Expenditure			
Domestic Development	100,000	0	0
External Financing	0	0	0
Total Expenditure	1,246,485	418,038	1,410,108

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	157,692	0	0	0	157,692	344,488	0	0	0	344,488
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	1,240	0	0	1,240
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,000	0	0	1,000

Vote:521 Kasese District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	3,708	0	0	3,708	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,884	0	0	1,884
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223001 Property Expenses	0	2,001	0	0	2,001	0	0	0	0	0
227001 Travel inland	0	4,720	0	0	4,720	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output148101	157,692	30,949	0	0	188,641	344,488	51,124	0	0	395,612

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,180	0	0	1,180
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	18,351	0	0	18,351
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,430	0	0	5,430	0	0	0	0	0
225003 Taxes on (Professional) Services	0	84,482	0	0	84,482	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	20,500	0	0	20,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148102	0	99,912	0	0	99,912	0	48,031	0	0	48,031

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	11,000	0	0	11,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148103	0	12,200	0	0	12,200	0	14,500	0	0	14,500

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	700,000	0	0	700,000
221008 Computer supplies and Information Technology (IT)	0	770	0	0	770	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223001 Property Expenses	0	0	0	0	0	0	97,000	0	0	97,000

Vote:521 Kasese District**FY 2019/20**

223005 Electricity	0	2,636	0	0	2,636	0	5,636	0	0	5,636
223006 Water	0	1,500	0	0	1,500	0	915	0	0	915
227001 Travel inland	0	6,009	0	0	6,009	0	13,000	0	0	13,000
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	39,972	0	0	39,972
Total Cost of output148104	0	22,915	0	0	22,915	0	869,023	0	0	869,023

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,737	0	0	1,737	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	15,055	0	0	15,055	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148105	0	25,792	0	0	25,792	0	30,000	0	0	30,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	20,000	0	0	20,000
Total Cost of output148106	0	30,000	0	0	30,000	0	20,000	0	0	20,000

148107 Sector Capacity Development

212101 Social Security Contributions	0	754,501	0	0	754,501	0	0	0	0	0
Total Cost of output148107	0	754,501	0	0	754,501	0	0	0	0	0

148108 Sector Management and Monitoring

222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	12,024	0	0	12,024	0	25,642	0	0	25,642
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,300	0	0	7,300
Total Cost of output148108	0	12,524	0	0	12,524	0	32,942	0	0	32,942
Total Cost of Higher LG Services	157,692	988,793	0	0	1,146,485	344,488	1,065,620	0	0	1,410,108

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312104 Other Structures	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output148172	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	157,692	988,793	100,000	0	1,246,485	344,488	1,065,620	0	0	1,410,108
Total cost of Finance	157,692	988,793	100,000	0	1,246,485	344,488	1,065,620	0	0	1,410,108

Vote:521 Kasese District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	980,021	664,486	1,296,579
District Unconditional Grant (Non-Wage)	810,211	608,558	761,130
District Unconditional Grant (Wage)	21,050	30,788	231,749
Locally Raised Revenues	148,760	25,140	303,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	980,021	664,486	1,296,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,050	30,788	231,749
Non Wage	958,971	517,939	1,064,830
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	980,021	548,726	1,296,579

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	21,050	0	0	0	21,050	231,749	0	0	0	231,749
211103 Allowances (Incl. Casuals, Temporary)	0	502,319	0	0	502,319	0	591,180	0	0	591,180
221012 Small Office Equipment	0	6,172	0	0	6,172	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	900	0	0	900	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,916	0	0	6,916	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20**

228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138201	21,050	521,807	0	0	542,857	231,749	591,180	0	0	822,929

138202 LG procurement management services

221103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output138202	0	5,200	0	0	5,200	0	5,200	0	0	5,200

138203 LG staff recruitment services

221103 Allowances (Incl. Casuals, Temporary)	0	20,300	0	0	20,300	0	51,000	0	0	51,000
221001 Advertising and Public Relations	0	55,500	0	0	55,500	0	10,000	0	0	10,000
221006 Commissions and related charges	0	0	0	0	0	0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,414	0	0	1,414
221008 Computer supplies and Information Technology (IT)	0	484	0	0	484	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,560	0	0	4,560	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	816	0	0	816	0	816	0	0	816
Total Cost of output138203	0	93,060	0	0	93,060	0	77,430	0	0	77,430

138204 LG Land management services

221103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221006 Commissions and related charges	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	13,448	0	0	13,448	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,348	0	0	3,348
Total Cost of output138204	0	20,448	0	0	20,448	0	20,448	0	0	20,448

138205 LG Financial Accountability

221103 Allowances (Incl. Casuals, Temporary)	0	13,600	0	0	13,600	0	13,600	0	0	13,600
221006 Commissions and related charges	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	5,072	0	0	5,072	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,472	0	0	1,472
Total Cost of output138205	0	25,172	0	0	25,172	0	25,172	0	0	25,172

Vote:521 Kasese District

FY 2019/20

138206 LG Political and executive oversight

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,632	0	0	3,632
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,632	0	0	3,632	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	1,200	0	0	1,200
223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	13,300	0	0	13,300	0	65,368	0	0	65,368
227004 Fuel, Lubricants and Oils	0	91,868	0	0	91,868	0	57,000	0	0	57,000
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	4,800	0	0	4,800
282101 Donations	0	27,000	0	0	27,000	0	27,000	0	0	27,000
Total Cost of output138206	0	169,000	0	0	169,000	0	190,000	0	0	190,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	112,284	0	0	112,284	0	123,400	0	0	123,400
227001 Travel inland	0	12,000	0	0	12,000	0	32,000	0	0	32,000
Total Cost of output138207	0	124,284	0	0	124,284	0	155,400	0	0	155,400
Total Cost of Higher LG Services	21,050	958,971	0	0	980,021	231,749	1,064,830	0	0	1,296,579
Total cost of Local Statutory Bodies	21,050	958,971	0	0	980,021	231,749	1,064,830	0	0	1,296,579
Total cost of Statutory Bodies	21,050	958,971	0	0	980,021	231,749	1,064,830	0	0	1,296,579

Vote:521 Kasese District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,111,903	1,204,599	3,637,627
District Unconditional Grant (Wage)	274,948	142,595	96,150
Locally Raised Revenues	20,000	2,000	10,000
Other Transfers from Central Government	558,062	106,900	2,120,222
Sector Conditional Grant (Non-Wage)	299,665	224,748	452,026
Sector Conditional Grant (Wage)	959,228	728,356	959,228
Development Revenues	530,163	439,963	411,540
District Discretionary Development Equalization Grant	151,720	151,520	128,300
Other Transfers from Central Government	90,000	0	0
Sector Development Grant	288,443	288,443	283,240
Total Revenues shares	2,642,065	1,644,562	4,049,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,234,176	870,951	1,055,378
Non Wage	877,727	313,878	2,582,248
Development Expenditure			
Domestic Development	530,163	97,260	411,540
External Financing	0	0	0
Total Expenditure	2,642,065	1,282,089	4,049,167

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output018101	0	0	0	0	0	0	80,000	0	0	80,000

Vote:521 Kasese District

FY 2019/20

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output018104	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Higher LG Services	0	0	0	0	0	0	95,000	0	0	95,000

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)

263104 Transfers to other govt. units (Current)	0	147,553	0	0	147,553	0	276,042	0	0	276,042
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Total for LCIII: Rukoki

County: Busongora County

276,042

LCII: Kigoro I

District Headquarters

Transfers for
Extension
workers to sub
counties

Source: Sector Conditional Grant (Non-Wage)

276,042

Total Cost of output018151	0	147,553	0	0	147,553	0	276,042	0	0	276,042
Total Cost of Lower Local Services	0	147,553	0	0	147,553	0	276,042	0	0	276,042
Total cost of Agricultural Extension Services	0	147,553	0	0	147,553	0	371,042	0	0	371,042

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018204 Fisheries regulation

221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	28,062	0	0	28,062	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018204	0	33,062	0	0	33,062	0	13,500	0	0	13,500

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	188,004	0	0	188,004	0	0	0	0	0
221002 Workshops and Seminars	0	165,373	0	0	165,373	0	134,000	0	0	134,000
221011 Printing, Stationery, Photocopying and Binding	0	7,300	0	0	7,300	0	0	0	0	0
221012 Small Office Equipment	0	3,204	0	0	3,204	0	2,500	0	0	2,500
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	558,062	0	0	558,062
227001 Travel inland	0	215,181	0	0	215,181	0	166,660	0	0	166,660
228001 Maintenance - Civil	0	0	0	0	0	0	1,265,500	0	0	1,265,500
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	2,000	0	0	2,000
Total Cost of output018205	0	588,662	0	0	588,662	0	2,128,722	0	0	2,128,722

Vote:521 Kasese District

FY 2019/20

018211 Livestock Health and Marketing

221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	28,421	0	0	28,421	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018211	0	28,421	0	0	28,421	0	10,500	0	0	10,500

018212 District Production Management Services

211101 General Staff Salaries	1,234,176	0	0	0	1,234,176	1,055,378	0	0	0	1,055,378
221002 Workshops and Seminars	0	0	0	0	0	0	12,224	0	0	12,224
221008 Computer supplies and Information Technology (IT)	0	346	0	0	346	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	46,261	0	0	46,261	0	36,904	0	0	36,904
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,857	0	0	6,857
Total Cost of output018212	1,234,176	48,606	0	0	1,282,783	1,055,378	58,485	0	0	1,113,863
Total Cost of Higher LG Services	1,234,176	698,751	0	0	1,932,927	1,055,378	2,211,207	0	0	3,266,585

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	63,240	0	63,240
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Total for LCIII: Kisinga **County: Bukonzo County** **10,000**

LCII: Kajwenge Kisinga Construction Services - New Structures-402 Source: Sector Development Grant 10,000

Total for LCIII: Rukoki **County: Busongora County** **23,240**

LCII: Kigoro I District Head quarters Construction Services - Operational Activities -404 Source: Sector Development Grant 23,240

Total for LCIII: Lake Katwe **County: Busongora County** **30,000**

LCII: Kasenyi Katwe and Kayanja Construction Services - Projects-407 Source: Sector Development Grant 30,000

312201 Transport Equipment	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: Rukoki **County: Busongora County** **40,000**

LCII: Kigoro I District Headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 40,000

312301 Cultivated Assets	0	0	0	0	0	0	0	40,000	0	40,000
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Vote:521 Kasese District

FY 2019/20

Total for LCIII: Kyondo		County: Bukonzo County		30,000	
<i>LCII: Buyagha</i>	<i>Kyondo, Kisinga and Maliba</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
Total for LCIII: Muhokya		County: Busongora County		10,000	
<i>LCII: Muhokya</i>	<i>Muhokya</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
Total Cost of output018272	0	0	0	0	143,240

018275 Non Standard Service Delivery Capital

312104 Other Structures		0	0	530,163	0	530,163	0	0	258,300	0	258,300
Total for LCIII: Kisinga		County: Bukonzo County								18,000	
LCII: Kajwenge	Kisinga	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant						18,000		
Total for LCIII: Nyakiyumbu		County: Bukonzo County								110,300	
LCII: Katholhu	3rd phase Katholhu	Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant						103,700		
LCII: Katholhu	Retention for 2nd phase of Katholhu	Construction Services - Operational Activities -404	Source: District Discretionary Development Equalization Grant						6,600		
Total for LCIII: Hima Town Council		County: Busongora County								130,000	
LCII: Karungibate	Nkoko min irrigation	Construction Services - Other Construction Works-405	Source: Sector Development Grant						130,000		
Total Cost of output018275		0	0	530,163	0	530,163	0	0	258,300	0	258,300

018281 Cattle dip construction

312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Nyakatonzi			County: Bukonzo County							10,000
LCII: Nyamugasani	Nyakatonzi	Construction Services - Civil Works-392	Source: Sector Development Grant							10,000
Total Cost of output018281	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	530,163	0	530,163	0	0	411,540	0	411,540
Total cost of District Production Services	1,234,176	698,751	530,163	0	2,463,090	1,055,378	2,211,207	411,540	0	3,678,125

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018302 Enterprise Development Services

221002 Workshops and Seminars	0	4,423	0	0	4,423	0	0	0	0	0
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Vote:521 Kasese District

FY 2019/20

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018302	0	14,423	0	0	14,423	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output018304	0	9,000	0	0	9,000	0	0	0	0	0
018305 Tourism Promotional Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018305	0	5,000	0	0	5,000	0	0	0	0	0
018308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output018308	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	31,423	0	0	31,423	0	0	0	0	0
Total cost of District Commercial Services	0	31,423	0	0	31,423	0	0	0	0	0
Total cost of Production and Marketing	1,234,176	877,727	530,163	0	2,642,065	1,055,378	2,582,248	411,540	0	4,049,167

Vote:521 Kasese District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,078,045	8,235,192	12,085,980
District Unconditional Grant (Wage)	138,134	103,601	247,008
Locally Raised Revenues	82,853	15,510	10,000
Other Transfers from Central Government	48,000	0	40,000
Sector Conditional Grant (Non-Wage)	971,256	727,387	1,720,913
Sector Conditional Grant (Wage)	9,837,801	7,388,695	10,068,059
Development Revenues	2,678,289	2,134,964	3,324,042
District Discretionary Development Equalization Grant	27,300	27,300	0
External Financing	1,466,445	962,000	1,900,753
Locally Raised Revenues	50,000	11,120	0
Other Transfers from Central Government	0	0	700,000
Sector Development Grant	1,134,544	1,134,544	723,289
Total Revenues shares	13,756,334	10,370,156	15,410,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,975,935	7,492,295	10,315,067
Non Wage	1,102,110	725,974	1,770,913
Development Expenditure			
Domestic Development	1,211,844	219,560	1,423,289
External Financing	1,466,445	0	1,900,753
Total Expenditure	13,756,334	8,437,829	15,410,022

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088101 Public Health Promotion

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	0	200,000	208,000
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Vote:521 Kasese District

FY 2019/20

227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	290,000	310,000
Total Cost of output088101	0	30,000	0	0	30,000	0	28,000	0	490,000	518,000

088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	3,000	0	110,934	113,934
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output088105	0	20,000	0	0	20,000	0	10,000	0	110,934	120,934

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221002 Workshops and Seminars	0	8,198	0	0	8,198	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,320	0	0	1,320
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	25,000	0	0	25,000	0	4,000	0	106,223	110,223
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output088106	0	75,298	0	0	75,298	0	34,320	0	106,223	140,543

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	66,288	66,288
227001 Travel inland	0	0	0	0	0	0	0	0	295,000	295,000
Total Cost of output088107	0	0	0	0	0	0	0	0	361,288	361,288
Total Cost of Higher LG Services	0	125,298	0	0	125,298	0	72,320	0	1,068,445	1,140,765

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	80,862	0	0	80,862	0	101,068	0	0	101,068
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Total for LCIII: Rukoki

County: Busongora County

101,068

LCII: Kigoro I

All NGO basic health facilities

Transfer of funds to NGO Health facilities

Source: Sector Conditional Grant (Non-Wage)

101,068

Total Cost of output088153	0	80,862	0	0	80,862	0	101,068	0	0	101,068
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	340,328	0	0	340,328	0	425,370	0	0	425,370
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Vote:521 Kasese District

FY 2019/20

Total for LCIII: Rukoki				County: Busongora County						425,370	
LCII: Kigoro I	All basic health facilities	Transfer to Basic health facilities		Source: Sector Conditional Grant (Non-Wage)						425,370	
Total Cost of output088154	0	340,328	0	0	340,328	0	425,370	0	0	425,370	
088155 Standard Pit Latrine Construction (LLS.)											
242003 Other	0	0	30,000	0	30,000	0	0	0	0	0	
Total Cost of output088155	0	0	30,000	0	30,000	0	0	0	0	0	
Total Cost of Lower Local Services	0	421,190	30,000	0	451,190	0	526,438	0	0	526,438	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,466,445	1,466,445	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	29,170	0	29,170	
Total for LCIII: Muhokya			County: Busongora County						29,170		
LCII: Nyamirami	Nyamirami HCIV	Construction Services - Civil Works-392		Source: Sector Development Grant						29,170	
Total Cost of output088175	0	0	0	1,466,445	1,466,445	0	0	29,170	0	29,170	
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	700,000	0	700,000	
Total for LCIII: Ihandiro			County: Bukonzo County						350,567		
LCII: Kihoko	Nyakimasa HCIII	Building Construction - Building Costs-209		Source: Other Transfers from Central Government						350,567	
Total for LCIII: Isango			County: Bukonzo County						349,433		
LCII: Kyempara	Kyampara HCIII	Building Construction - General Construction Works-227		Source: Other Transfers from Central Government						349,433	
Total Cost of output088180	0	0	0	0	0	0	0	700,000	0	700,000	
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0	
312102 Residential Buildings	0	0	0	0	0	0	0	9,041	0	9,041	
Total for LCIII: Lake Katwe			County: Busongora County						9,041		
LCII: Kahokya	Kahokya HCII	Building Construction - Staff Houses-263		Source: Sector Development Grant						9,041	
Total Cost of output088181	0	0	20,000	0	20,000	0	0	9,041	0	9,041	
088182 Maternity Ward Construction and Rehabilitation											

Vote:521 Kasese District

FY 2019/20

312101 Non-Residential Buildings	0	0	27,300	0	27,300	0	0	30,190	0	30,190
Total for LCIII: Muhokya	County: Busongora County									30,190
<i>LCII: Nyamirami</i>	<i>Nyamirami HCIV</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>30,190</i>
Total Cost of output088182	0	0	27,300	0	27,300	0	0	30,190	0	30,190

088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,500	0	32,500
Total for LCIII: Bwesumbu	County: Busongora County									32,500
<i>LCII: Bwesumbu</i>	<i>Bwesumbu HCII</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>32,500</i>
312101 Non-Residential Buildings	0	0	1,055,126	0	1,055,126	0	0	617,500	0	617,500
Total for LCIII: Bwesumbu	County: Busongora County									617,500
<i>LCII: Bwesumbu</i>	<i>Bwesumbu HCII</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>617,500</i>
Total Cost of output088183	0	0	1,055,126	0	1,055,126	0	0	650,000	0	650,000

088184 Theatre Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	1,505	0	1,505
Total for LCIII: Muhokya	County: Busongora County									1,505
<i>LCII: Nyamirami</i>	<i>Nyamirami HCIV</i>		<i>Construction Services - Certificates-391</i>		<i>Source: Sector Development Grant</i>					<i>1,505</i>
Total Cost of output088184	0	0	0	0	0	0	0	1,505	0	1,505
Total Cost of Capital Purchases	0	0	1,102,426	1,466,445	2,568,871	0	0	1,419,906	0	1,419,906
Total cost of Primary Healthcare	0	546,488	1,132,426	1,466,445	3,145,359	0	598,758	1,419,906	1,068,445	3,087,109

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088251 District Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)	0	191,656	0	0	191,656	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	489,747	0	0	489,747

Vote:521 Kasese District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County				489,747		
<i>LCII: Missing Parish</i>				<i>Bwera Hospital</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		
								489,747		
Total Cost of output088251				0	191,656	0	0	191,656	0	489,747
088252 NGO Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)				0	253,112	0	0	253,112	0	0
263367 Sector Conditional Grant (Non-Wage)				0	0	0	0	0	607,652	0
Total for LCIII: Missing Subcounty				County: Missing County				607,652		
<i>LCII: Missing Parish</i>				<i>Kagando Hospital Deleg Fund</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		
								303,826		
<i>LCII: Missing Parish</i>				<i>Kilembe Hospital</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		
Total Cost of output088252				0	253,112	0	0	253,112	0	607,652
Total Cost of Lower Local Services				0	444,768	0	0	444,768	0	1,097,399
Total cost of District Hospital Services				0	444,768	0	0	444,768	0	1,097,399

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		9,975,935	0	0	0	9,975,935	10,315,067	0	0	0	10,315,067
221002 Workshops and Seminars		0	5,000	0	0	5,000	0	5,611	0	150,000	155,611
227001 Travel inland		0	5,000	0	0	5,000	0	50,000	0	327,000	377,000
228001 Maintenance - Civil		0	14,619	0	0	14,619	0	0	0	0	0
228004 Maintenance – Other		0	68,235	0	0	68,235	0	0	0	0	0
282101 Donations		0	0	0	0	0	0	0	0	223,308	223,308
Total Cost of output088301		9,975,935	92,853	0	0	10,068,789	10,315,067	55,611	0	700,308	11,070,986
088302 Healthcare Services Monitoring and Inspection											
227001 Travel inland		0	10,000	0	0	10,000	0	12,000	0	132,000	144,000
Total Cost of output088302		0	10,000	0	0	10,000	0	12,000	0	132,000	144,000
088303 Sector Capacity Development											
221002 Workshops and Seminars		0	6,000	0	0	6,000	0	7,145	0	0	7,145
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088303		0	8,000	0	0	8,000	0	7,145	0	0	7,145
Total Cost of Higher LG Services		9,975,935	110,853	0	0	10,086,789	10,315,067	74,756	0	832,308	11,222,131

Vote:521 Kasese District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	79,418	0	79,418	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,383	0	3,383
Total for LCIII: Rukoki										3,383
<i>LCII: Kigoro I</i>	<i>DHOs office-District Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>County: Busongora County</i>							<i>Source: Sector Development Grant</i>
										3,383
Total Cost of output088375	0	0	79,418	0	79,418	0	0	3,383	0	3,383
Total Cost of Capital Purchases	0	0	79,418	0	79,418	0	0	3,383	0	3,383
Total cost of Health Management and Supervision	9,975,935	110,853	79,418	0	10,166,207	10,315,067	74,756	3,383	832,308	11,225,514
Total cost of Health	9,975,935	1,102,110	1,211,844	1,466,445	13,756,334	10,315,067	1,770,913	1,423,289	1,900,753	15,410,022

Vote:521 Kasese District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,750,256	21,881,082	31,431,731
District Unconditional Grant (Wage)	139,235	104,426	74,610
Locally Raised Revenues	231,367	30,283	25,000
Other Transfers from Central Government	28,961	35,590	36,678
Sector Conditional Grant (Non-Wage)	4,358,260	2,907,036	4,724,165
Sector Conditional Grant (Wage)	24,992,433	18,803,747	26,571,277
Development Revenues	3,086,232	2,104,488	1,150,464
District Discretionary Development Equalization Grant	114,750	151,795	94,800
District Unconditional Grant (Non-Wage)	54,000	0	0
External Financing	994,469	79,681	431,398
Locally Raised Revenues	50,000	0	0
Other Transfers from Central Government	0	0	6,000
Sector Development Grant	1,873,013	1,873,013	618,266
Total Revenues shares	32,836,488	23,985,570	32,582,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,131,668	18,908,173	26,645,887
Non Wage	4,618,588	2,970,194	4,785,844
Development Expenditure			
Domestic Development	2,091,763	418,271	719,066
External Financing	994,469	0	431,398
Total Expenditure	32,836,488	22,296,639	32,582,195

B2: Expenditure Details by Programme, Output Class, Output and Item

Vote:521 Kasese District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078102 Primary Teaching Services

211101 General Staff Salaries	19,929,623	0	0	0	19,929,623	19,929,623	0	0	0	19,929,623
Total Cost of output078102	19,929,623	0	0	0	19,929,623	19,929,623	0	0	0	19,929,623
Total Cost of Higher LG Services	19,929,623	0	0	0	19,929,623	19,929,623	0	0	0	19,929,623

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	1,559,016	0	0	1,559,016	0	1,904,082	0	0	1,904,082
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Total for LCIII: Bwera **County: Bukonzo County** **43,462**

LCII: Kisaka	Kasanga	Kasanga P/s	Source: Sector Conditional Grant (Non-Wage)	7,970
LCII: Kisaka	Kiyonga P/S	Kiyonga P/S	Source: Sector Conditional Grant (Non-Wage)	7,358
LCII: Kisaka	nyamughona COU P/s	Nyamughona COU P/s	Source: Sector Conditional Grant (Non-Wage)	4,580
LCII: Kisaka	St Matia Mulumba	St Matia Mulumba	Source: Sector Conditional Grant (Non-Wage)	9,322
LCII: Kyogha	Kyogha	Kyogha p/s	Source: Sector Conditional Grant (Non-Wage)	6,045
LCII: Rwenguba	Nyakabale COU p/s	Nyakabale COU p/s	Source: Sector Conditional Grant (Non-Wage)	8,187

Total for LCIII: Kitholhu **County: Bukonzo County** **62,741**

LCII: Kiraro	Kiraro p/s	Kiraro p/s	Source: Sector Conditional Grant (Non-Wage)	5,031
LCII: Kiraro	Kisebere p/s	Kisebere p/s	Source: Sector Conditional Grant (Non-Wage)	7,229
LCII: Kithobira	kithobira p/s	Kithobira p/s	Source: Sector Conditional Grant (Non-Wage)	5,087
LCII: Kitholhu	ikobero p/s	Ikobero p/s	Source: Sector Conditional Grant (Non-Wage)	5,297
LCII: Kitholhu	Kanyatsi p/s	Kanyatsi p/s	Source: Sector Conditional Grant (Non-Wage)	7,776
LCII: Kitholhu	Kathembo p/s	Kathembo p/s	Source: Sector Conditional Grant (Non-Wage)	7,060
LCII: Kitholhu	kisabu p/s	Kisabu p/s	Source: Sector Conditional Grant (Non-Wage)	5,530
LCII: Kitholhu	kitholhu ps	kitholhu p/s	Source: Sector Conditional Grant (Non-Wage)	6,424
LCII: Kyabikere	kyabayenze p/s	kyabayenze p/s	Source: Sector Conditional Grant (Non-Wage)	8,115
LCII: Kyabikere	st peters bulemera	St Peters Bulemera	Source: Sector Conditional Grant (Non-Wage)	5,192

Total for LCIII: Ihandiro **County: Bukonzo County** **39,356**

LCII: Bubotyo	ihandiro p/s	Ihandiro p/s	Source: Sector Conditional Grant (Non-Wage)	5,627
LCII: Bubotyo	kasingiri p/s	Kasingiri p/s	Source: Sector Conditional Grant (Non-Wage)	2,592
LCII: Buhatiro	buhathiرو p/s	Buhathiرو p/s	Source: Sector Conditional Grant (Non-Wage)	5,015

Vote:521 Kasese District

FY 2019/20

LCII: Buhatiro	kamatsuku p/s	Kamatsuku p/s	Source: Sector Conditional Grant (Non-Wage)	4,524
LCII: Buhatiro	muruseghe p/s	Muruseghe p/s	Source: Sector Conditional Grant (Non-Wage)	5,232
LCII: Ihango	kibirigha p/s	kibirigha p/s	Source: Sector Conditional Grant (Non-Wage)	8,686
LCII: Kihoko	kabusongora p/s	Kabusongora p/s	Source: Sector Conditional Grant (Non-Wage)	7,680
Total for LCIII: Mpondwe Lhubiriha Town Council		County: Bukonzo County		113,170
LCII: Bwera	bwera church p/s	Bwera church p/s	Source: Sector Conditional Grant (Non-Wage)	9,660
LCII: Bwera	bwera demo p/s	bwera demo p/s	Source: Sector Conditional Grant (Non-Wage)	7,438
LCII: Bwera	kitalikibi p/s	kitalikibi p/s	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Kabuyiri	nyabugando parents p/s	nyabugando parents p/s	Source: Sector Conditional Grant (Non-Wage)	10,506
LCII: Mpondwe	kyabolokya p/s	kyabolokya p/s	Source: Sector Conditional Grant (Non-Wage)	8,912
LCII: Mpondwe	mpondwe p/s	mpondwe p/s	Source: Sector Conditional Grant (Non-Wage)	12,422
LCII: Mpondwe	Mpondwe SDA p/s	Mpondwe SDA p/s	Source: Sector Conditional Grant (Non-Wage)	10,514
LCII: Nyabugando	kibwe p/s	Kibwe p/s	Source: Sector Conditional Grant (Non-Wage)	6,609
LCII: Nyabugando	nyabugando p/s	Nyabugando p/s	Source: Sector Conditional Grant (Non-Wage)	7,792
LCII: Nyakahya	nyakahya p/s	Nyakahya p/s	Source: Sector Conditional Grant (Non-Wage)	9,024
LCII: Nyakahya	st mathew nyakahya p/s	St Mathew Nyakahya p/s	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: Rusese	rusese p/s	Rusese p/s	Source: Sector Conditional Grant (Non-Wage)	6,851
LCII: Rusese	st comboni p/s	St Comboni p/s	Source: Sector Conditional Grant (Non-Wage)	11,512
Total for LCIII: Nyakatonzi		County: Bukonzo County		7,833
LCII: Kisasa	nyakatonzi p/s	Nyakatonzi p/s	Source: Sector Conditional Grant (Non-Wage)	7,833
Total for LCIII: Mahango		County: Bukonzo County		66,473
LCII: Kyabwenge	buhandiro p/s	Buhandiro p/s	Source: Sector Conditional Grant (Non-Wage)	4,226
LCII: Kyabwenge	bukumbia p/s	Bukumbia p/s	Source: Sector Conditional Grant (Non-Wage)	6,094
LCII: Kyabwenge	kabwarara p/s	Kabwarara p/s	Source: Sector Conditional Grant (Non-Wage)	5,522
LCII: Lhuhiri	kyamuduma p/s	Kyamuduma p/s	Source: Sector Conditional Grant (Non-Wage)	5,015
LCII: Lhuhiri	lhuhiri p/s	Lhuhiri p/s	Source: Sector Conditional Grant (Non-Wage)	4,959
LCII: Mahango	ighanza p/s	Ighanza	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Mahango	kakone p/s	Kakone p/s	Source: Sector Conditional Grant (Non-Wage)	6,585
LCII: Mahango	mahango p/s	Mahango p/s	Source: Sector Conditional Grant (Non-Wage)	5,112
LCII: Nyamisule	bishop egidio p/s	Bishop Egidio p/s	Source: Sector Conditional Grant (Non-Wage)	5
LCII: Nyamisule	butale p/s	Butale p/s	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Nyamisule	kibalya p/s	Kibalya p/s	Source: Sector Conditional Grant (Non-Wage)	5,377
LCII: Nyamisule	nyamisule p/s	Nyamisule p/s	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Nyamisule	st peters kibalya p/s	St Peters Kibalya p/s	Source: Sector Conditional Grant (Non-Wage)	5,804
Total for LCIII: Kisinga Town Council		County: Bukonzo County		59,014
LCII: Kagando	kagando p/s	Kagando p/s	Source: Sector Conditional Grant (Non-Wage)	6,013

Vote:521 Kasese District

FY 2019/20

LCII: Kagando	kamuruli p/s	Kamuruli p/s	Source: Sector Conditional Grant (Non-Wage)	3,445
LCII: Kagando	kiburara p/s	Kiburara p/s	Source: Sector Conditional Grant (Non-Wage)	7,865
LCII: Nsenyi	nyamughasani p/s	Nyamughasani p/s	Source: Sector Conditional Grant (Non-Wage)	6,553
LCII: Nyabirongo	bughema p/s	Bughema p/s	Source: Sector Conditional Grant (Non-Wage)	4,959
LCII: Nyabirongo	busyangwa p/s	Busyangwa p/s	Source: Sector Conditional Grant (Non-Wage)	6,279
LCII: Nyabirongo	muyina p/s	Muyina p/s	Source: Sector Conditional Grant (Non-Wage)	3,719
LCII: Nyabirongo	nyabirongo p/s	Nyabirongo p/s	Source: Sector Conditional Grant (Non-Wage)	14,941
LCII: Rwenguhya	rwenguhya p/s	Rwenguhya p/s	Source: Sector Conditional Grant (Non-Wage)	5,240
Total for LCIII: Isango		County: Bukonzo County		10,030
LCII: Kamukumbi	kamukumbi p/s	Kamukumbi p/s	Source: Sector Conditional Grant (Non-Wage)	5,965
LCII: Kyempara	st aloysius	St Aloysious	Source: Sector Conditional Grant (Non-Wage)	4,065
Total for LCIII: Kyarumba		County: Bukonzo County		98,836
LCII: Kaghema	bwitho p/s	Bwitho p/s	Source: Sector Conditional Grant (Non-Wage)	5,474
LCII: Kaghema	kaghema p/s	Kaghema p/s	Source: Sector Conditional Grant (Non-Wage)	5,876
LCII: Kaghema	kihungamiyagha p/s	Kihungamiyagha p/s	Source: Sector Conditional Grant (Non-Wage)	8,517
LCII: Kaghema	kinaminagha p/s	kinyaminagha p/s	Source: Sector Conditional Grant (Non-Wage)	7,382
LCII: Kaghema	mughete p/s	Mughete p/s	Source: Sector Conditional Grant (Non-Wage)	7,728
LCII: Kalonge	kakunyu p/s	Kakunyu p/s	Source: Sector Conditional Grant (Non-Wage)	7,052
LCII: Kalonge	kalonge lower p/s	Kalonge lower p/s	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Kalonge	kalonge upper p/s	Kalonge upper p/s	Source: Sector Conditional Grant (Non-Wage)	5,104
LCII: Kalonge	kitabona p/s	Kitabona p/s	Source: Sector Conditional Grant (Non-Wage)	5,570
LCII: Kalonge	kyarumba p/s	kyarumba p/s	Source: Sector Conditional Grant (Non-Wage)	6,915
LCII: Kihungu	kanyabusogha p/s	Kanyabusogha p/s	Source: Sector Conditional Grant (Non-Wage)	7,213
LCII: Kitabu	kitabu p/s	Kitabu p/s	Source: Sector Conditional Grant (Non-Wage)	7,237
LCII: Kitabu	mughete quran p/s	Mughete Quran p/s	Source: Sector Conditional Grant (Non-Wage)	5,546
LCII: Kitabu	nyakakindo p/s	Nyakakindo p/s	Source: Sector Conditional Grant (Non-Wage)	6,979
LCII: Kitabu	st augustine kitabu p/s	St Augustine Kitabu p/s	Source: Sector Conditional Grant (Non-Wage)	6,681
Total for LCIII: Kisinga		County: Bukonzo County		62,266
LCII: Kajwenge	kajwenge p/s	Kajwenge p/s	Source: Sector Conditional Grant (Non-Wage)	7,221
LCII: Kajwenge	kamughobe p/s	Kamughobe p/s	Source: Sector Conditional Grant (Non-Wage)	7,366
LCII: Kajwenge	kanyughunya p/s	Kanyughunya p/s	Source: Sector Conditional Grant (Non-Wage)	5,393
LCII: Kajwenge	kihungu p/s	Kihungu p/s	Source: Sector Conditional Grant (Non-Wage)	6,529
LCII: Nsenyi	buzira p/s	Buzira p/s	Source: Sector Conditional Grant (Non-Wage)	5,546
LCII: Nsenyi	kalingwe p/s	Kalingwe p/s	Source: Sector Conditional Grant (Non-Wage)	5,723

Vote:521 Kasese District

FY 2019/20

LCII: Nsenyi	kisinga p/s	Kisinga p/s	Source: Sector Conditional Grant (Non-Wage)	9,403
LCII: Nsenyi	kisinga sda p/s	Kisinga SDA p/s	Source: Sector Conditional Grant (Non-Wage)	6,504
LCII: Nsenyi	nsenyi p/s	Nsenyi p/s	Source: Sector Conditional Grant (Non-Wage)	8,581
Total for LCIII: Munkunyu		County: Bukonzo County		72,524
LCII: Kabingo	kabingo	Kabingo p/s	Source: Sector Conditional Grant (Non-Wage)	4,154
LCII: Kabingo	katanda p/s	Katanda p/s	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Kabingo	kilhambayiro p/s	Kilhambayiro p/s	Source: Sector Conditional Grant (Non-Wage)	6,609
LCII: Kabingo	St matia mulumba p/s	St Matia Mulumba	Source: Sector Conditional Grant (Non-Wage)	9,322
LCII: Kacungiro	kacungiro p/s	kacungiro p/s	Source: Sector Conditional Grant (Non-Wage)	7,720
LCII: Kacungiro	Kanyampara SDA P/S	Kanyampara SDA P/S	Source: Sector Conditional Grant (Non-Wage)	9,612
LCII: Kacungiro	st andrews p/s	Sr Andrews p/s	Source: Sector Conditional Grant (Non-Wage)	6,931
LCII: Kitsutsu	kitsutsu p/s	Kitsutsu p/s	Source: Sector Conditional Grant (Non-Wage)	10,216
LCII: Kitsutsu	munkunyu p/s	Munkunyu p/s	Source: Sector Conditional Grant (Non-Wage)	9,950
Total for LCIII: Nyakiyumbu		County: Bukonzo County		77,826
LCII: Bukangara	kyaminyawandi p/s	Kyaminyawandi p/s	Source: Sector Conditional Grant (Non-Wage)	8,710
LCII: Bukangara	st bukangara p/s	St Bukangara p/s	Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Kaghorwe	ndogo p/s	Ndongo p/s	Source: Sector Conditional Grant (Non-Wage)	6,939
LCII: Katholhu	katojo p/s	Katojo p/s	Source: Sector Conditional Grant (Non-Wage)	7,044
LCII: Katholhu	kayanja p/s	kayanja p/s	Source: Sector Conditional Grant (Non-Wage)	4,604
LCII: Lyakirema	nyamighera p/s	Nyamighera p/s	Source: Sector Conditional Grant (Non-Wage)	7,309
LCII: Muhindi	muhindi p/s	Muhindi p/s	Source: Sector Conditional Grant (Non-Wage)	3,824
LCII: Nyakiyumbu	mundongo p/s	Mundongo p/s	Source: Sector Conditional Grant (Non-Wage)	9,040
LCII: Nyakiyumbu	st andrews nyakasojo p/s	St Andrews Nyakasojo p/s	Source: Sector Conditional Grant (Non-Wage)	9,467
LCII: Nyakiyumbu	St john paul bunyiswa p/s	St John Paul Bunyiswa p/s	Source: Sector Conditional Grant (Non-Wage)	6,730
LCII: Nyakiyumbu	St Joseph Musyenene p/s	St Joseph Musyenene p/s	Source: Sector Conditional Grant (Non-Wage)	7,953
Total for LCIII: Karambi		County: Bukonzo County		67,428
LCII: Bikunya	bikunya p/s	Bikunya p/s	Source: Sector Conditional Grant (Non-Wage)	9,048
LCII: Buhuna	st kizito kituti p/s	St Kizito kituti p/s	Source: Sector Conditional Grant (Non-Wage)	10,039
LCII: Buhuna	st kizito p/s	St Kizito p/s	Source: Sector Conditional Grant (Non-Wage)	6,408
LCII: Kamasasa	kamasasa p/s	Kamasasa p/s	Source: Sector Conditional Grant (Non-Wage)	17,477
LCII: Karambi	karambi p/s	Karambi p/s	Source: Sector Conditional Grant (Non-Wage)	5,522
LCII: Karambi	mirami p/s	Mirami p/s	Source: Sector Conditional Grant (Non-Wage)	8,799
LCII: Kisolholho	kisolholho p/s	Kisolholho p/s	Source: Sector Conditional Grant (Non-Wage)	10,135
Total for LCIII: Kyondo		County: Bukonzo County		65,185
LCII: Buyagha	bughungu p/s	Bughungu p/s	Source: Sector Conditional Grant (Non-Wage)	4,693

Vote:521 Kasese District

FY 2019/20

LCII: Buyagha	kinyabisiki p/s	Kinyabisiki p/s	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Buyagha	kyondo p/s	Kyondo p/s	Source: Sector Conditional Grant (Non-Wage)	9,988
LCII: Buyagha	Ngome P/S	Ngome P/S	Source: Sector Conditional Grant (Non-Wage)	5,184
LCII: Ibimbo	kalikikaliki p/s	Kalikikaliki p/s	Source: Sector Conditional Grant (Non-Wage)	7,436
LCII: Kanyatsi	buhokya p/s	Buhokya p/s	Source: Sector Conditional Grant (Non-Wage)	7,672
LCII: Kanyatsi	kaghorwe p/s	Kaghorwe p/s	Source: Sector Conditional Grant (Non-Wage)	4,822
LCII: Kanyatsi	musasa p/s	Musasa p/s	Source: Sector Conditional Grant (Non-Wage)	7,430
LCII: Kasokero	bulighisa p/s	Bulighisa p/s	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Kasokero	kasokero p/s	Kasokero p/s	Source: Sector Conditional Grant (Non-Wage)	5,740
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County		19,996
LCII: Kinyamaseke Central	kinyamaseke p/s	Kinyamaseke p/s	Source: Sector Conditional Grant (Non-Wage)	9,998
LCII: Kinyamaseke II	kinyamaseke p/s	Kinyamaseke p/s	Source: Sector Conditional Grant (Non-Wage)	9,998
Total for LCIII: Karusandara		County: Busongora County		30,667
LCII: Karusandara	karusandara p/s	Karusandara p/s	Source: Sector Conditional Grant (Non-Wage)	11,228
LCII: Karusandara	karusandara sda p/s	Karusandara SDA p/s	Source: Sector Conditional Grant (Non-Wage)	5,071
LCII: Karusandara	kenyange muslim p/s	Kenyange Muslim p/s	Source: Sector Conditional Grant (Non-Wage)	4,355
LCII: Kibuga	kibugha p/s	Kibugha p/s	Source: Sector Conditional Grant (Non-Wage)	4,451
LCII: Kyalanga	kyalanga p/s	Kyalanga p/s	Source: Sector Conditional Grant (Non-Wage)	5,562
Total for LCIII: Muhokya		County: Busongora County		55,716
LCII: Kahendero	kahendero p/s	Kahendero p/s	Source: Sector Conditional Grant (Non-Wage)	4,232
LCII: Kibiri	busara p/s	Busara p/s	Source: Sector Conditional Grant (Non-Wage)	6,325
LCII: Kibiri	kibiri p/s	Kibiri p/s	Source: Sector Conditional Grant (Non-Wage)	2,759
LCII: Kibiri	kyamiza p/s	Kyamiza p/s	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Kibiri	kyemize p/s	Kyemize p/s	Source: Sector Conditional Grant (Non-Wage)	6,325
LCII: Kibiri	rwabitoke p/s	Rwabitoke p/s	Source: Sector Conditional Grant (Non-Wage)	5,528
LCII: Kirembe	bibwe p/s	Bibwe p/s	Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: Muhokya	muhokya p/s	Muhokya p/s	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Nyamirami	kyapa p/s	Kyapa p/s	Source: Sector Conditional Grant (Non-Wage)	7,702
LCII: Nyamirami	nyamirami p/s	Nyamirami p/s	Source: Sector Conditional Grant (Non-Wage)	6,784
Total for LCIII: Buhuhira		County: Busongora County		50,804
LCII: Bughendero	bughendero p/s	Bughendero p/s	Source: Sector Conditional Grant (Non-Wage)	7,583
LCII: Buhuhira	buhuhira p/s	Buhuhira p/s	Source: Sector Conditional Grant (Non-Wage)	8,920
LCII: Buhuhira	ibunga sda p/s	Ibunga SDA p/s	Source: Sector Conditional Grant (Non-Wage)	6,883
LCII: Buhuhira	kihyo p/s	Kihyo p/s	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Buhuhira	ntunga p/s	Ntunga p/s	Source: Sector Conditional Grant (Non-Wage)	6,392
LCII: Kasambya	kasambya sda p/s	Kasambya SDA p/s	Source: Sector Conditional Grant (Non-Wage)	4,186
LCII: Kasambya	minana p/s	Minana p/s	Source: Sector Conditional Grant (Non-Wage)	6,045

Vote:521 Kasese District

FY 2019/20

LCII: Kithoma	KITHOMA COU P/S	Kithoma COU p/s	Source: Sector Conditional Grant (Non-Wage)	5,893
Total for LCIII: Kyabarungira		County: Busongora County		42,496
LCII: Kabatunda	kabatunda p/s	Kabatunda p/s	Source: Sector Conditional Grant (Non-Wage)	11,955
LCII: Kabatunda	kabatunda sda p/s	Kabatunda SDA p/s	Source: Sector Conditional Grant (Non-Wage)	5,248
LCII: Kirabaho	kirabaho moslem p/s	Kirabaho Moslem p/s	Source: Sector Conditional Grant (Non-Wage)	4,645
LCII: Kirabaho	kirabaho sda p/s	Kirabaho SDA p/s	Source: Sector Conditional Grant (Non-Wage)	6,279
LCII: Kyabarungira	kyabarungira p/s	Kyabarungira p/s	Source: Sector Conditional Grant (Non-Wage)	6,818
LCII: Rwesande	rwesande p/s	Rwesande p/s	Source: Sector Conditional Grant (Non-Wage)	7,551
Total for LCIII: Rukoki		County: Busongora County		391,126
LCII: Buhaghura	buhaghura p/s	Buhaghura p/s	Source: Sector Conditional Grant (Non-Wage)	4,949
LCII: Buhaghura	karongo p/s	Karongo p/s	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: Kigoro I	Headquarters	Transfers to primary schools	Source: Sector Conditional Grant (Non-Wage)	373,429
LCII: Nyakabingo I	nyakabingo p/s	Nyakabingo p/s	Source: Sector Conditional Grant (Non-Wage)	8,765
Total for LCIII: Hima Town Council		County: Busongora County		22,839
LCII: Kendahi	hima p/s	Hima p/s	Source: Sector Conditional Grant (Non-Wage)	9,886
LCII: Kendahi	hima public p/s	Hima public p/s	Source: Sector Conditional Grant (Non-Wage)	5,772
LCII: Kendahi	st joseph p/s hima	St Joseph p/s Hima	Source: Sector Conditional Grant (Non-Wage)	7,181
Total for LCIII: Bwesumbu		County: Busongora County		54,442
LCII: Bunyamurwa	kanyangwaji p/s	Kanyangwaji p/s	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Bunyamurwa	st francis kighuramu p/s	St Francis Kighuramu p/s	Source: Sector Conditional Grant (Non-Wage)	6,166
LCII: Bwesumbu	bwesumbu sda p/s	Bwesumbu SDA p/s	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Bwesumbu	kaghandu p/s	Kaghandu p/s	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Kasangali	kasangali p/s	Kasangali p/s	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Kasangali	kasangali sda p/s	Kasangali SDA p/s	Source: Sector Conditional Grant (Non-Wage)	7,060
LCII: Kaswa	kaswa p/s	Kaswa p/s	Source: Sector Conditional Grant (Non-Wage)	6,416
LCII: Mbata	mbata sda p/s	Mbata SDA p/s	Source: Sector Conditional Grant (Non-Wage)	5,128
LCII: Mbata	nyakanengo p/s	Nyakanengo p/s	Source: Sector Conditional Grant (Non-Wage)	5,667
Total for LCIII: Lake Katwe		County: Busongora County		48,587
LCII: Hamukungu	hamukungu p/s	Hamukungu p/s	Source: Sector Conditional Grant (Non-Wage)	4,063
LCII: Kabirizi	busunga p/s	Busunga p/s	Source: Sector Conditional Grant (Non-Wage)	5,522
LCII: Kabirizi	kabirizi p/s	kabirizi p/s	Source: Sector Conditional Grant (Non-Wage)	3,365
LCII: Kahokya	kahokya p/s	Kahokya p/s	Source: Sector Conditional Grant (Non-Wage)	9,161

Vote:521 Kasese District

FY 2019/20

LCII: Kahokya	kinyateke p/s	Kinyateke p/s	Source: Sector Conditional Grant (Non-Wage)	6,939
LCII: Kahokya	st augustine nyondo p/s	St Augustine Nyondo p/s	Source: Sector Conditional Grant (Non-Wage)	5,611
LCII: Kasenyi	kasenyi p/s	Kasenyi p/s	Source: Sector Conditional Grant (Non-Wage)	4,991
LCII: Katunguru	katunguru p/s	Katunguru p/s	Source: Sector Conditional Grant (Non-Wage)	5,369
LCII: Mweya	mweya p/s	Mweya p/s	Source: Sector Conditional Grant (Non-Wage)	3,566
Total for LCIII: Kilembe		County: Busongora County		43,864
LCII: Bunyandiko	bunyandiko p/s	Bunyandiko p/s	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Bunyandiko	buwatha p/s	Buwatha p/s	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Bunyandiko	kyambogho p/s	Kyambogho p/s	Source: Sector Conditional Grant (Non-Wage)	4,113
LCII: Kibandama	bulimi p/s	Bulimi p/s	Source: Sector Conditional Grant (Non-Wage)	3,904
LCII: Kibandama	kibandama p/s	Kibandama p/s	Source: Sector Conditional Grant (Non-Wage)	6,593
LCII: Kibandama	Ngangi p/s	Ngangi p/s	Source: Sector Conditional Grant (Non-Wage)	5,901
LCII: Mbunga	mbunga p/s	Mbunga p/s	Source: Sector Conditional Grant (Non-Wage)	7,156
LCII: Nyakazinga	nyakazinga p/s	Nyakazinga p/s	Source: Sector Conditional Grant (Non-Wage)	7,857
Total for LCIII: Maliba		County: Busongora County		148,332
LCII: Bikone	Bikone P/S	Bikone P/S	Source: Sector Conditional Grant (Non-Wage)	6,368
LCII: Bikone	buhunga p/s	Buhunga p/s	Source: Sector Conditional Grant (Non-Wage)	5,723
LCII: Bikone	buhweza p/s	Buhweza p/s	Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: Bikone	kyana sda p/s	Kyanya SDA p/s	Source: Sector Conditional Grant (Non-Wage)	6,880
LCII: Bikone	nyambuko p/s	Nyambuko p/s	Source: Sector Conditional Grant (Non-Wage)	5,601
LCII: Buhunga	nkaiga p/s	Nkaiga p/s	Source: Sector Conditional Grant (Non-Wage)	7,549
LCII: Buhunga	st johns maliba p/s	St Johns Maliba p/s	Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Isule	bweyale p/s	Bweyale p/s	Source: Sector Conditional Grant (Non-Wage)	7,493
LCII: Isule	isule p/s	Isule p/s	Source: Sector Conditional Grant (Non-Wage)	4,916
LCII: Isule	kamabwe p/s	Kamabwe p/s	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Isule	kitoko p/s	Kitoko p/s	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Isule	kyabikuha p/s	Kyabikuha p/s	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Katebe	kampisi p/s	Kampisi p/s	Source: Sector Conditional Grant (Non-Wage)	6,760
LCII: Katebe	kateebe p/s	Kateebe p/s	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: MALIBA	kaghando p/s maliba	Kaghando p/s Maliba	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Mubuku	izinga p/s	Izinga p/s	Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Mubuku	mubuku moslem p/s	Mubuku moslem p/s	Source: Sector Conditional Grant (Non-Wage)	6,140
LCII: Mubuku	mubuku p/s	Mubuku p/s	Source: Sector Conditional Grant (Non-Wage)	7,082
LCII: Nyabisusi	kanamba p/s	Kanamba p/s	Source: Sector Conditional Grant (Non-Wage)	8,284
LCII: Nyabisusi	kiruli p/s	Kiruli p/s	Source: Sector Conditional Grant (Non-Wage)	8,080
LCII: Nyabisusi	kiruli sda p/s	Kiruli SDA p/s	Source: Sector Conditional Grant (Non-Wage)	6,311

Vote:521 Kasese District

FY 2019/20

LCII: Nyangorongo	kabuyiri p/s	Kabuyiri p/s	Source: Sector Conditional Grant (Non-Wage)	5,536
LCII: Nyangorongo	nyangorongo p/s	Nyangorongo p/s	Source: Sector Conditional Grant (Non-Wage)	6,768
Total for LCIII: Katwe Kabatoro Town Council		County: Busongora County		19,979
LCII: Kyakitala	jabez p/s	Jabez p/s	Source: Sector Conditional Grant (Non-Wage)	4,717
LCII: Kyarukara	katwe p/s	Katwe p/s	Source: Sector Conditional Grant (Non-Wage)	5,401
LCII: Rwenjuba	katwe boarding p/s	Katwe Boarding p/s	Source: Sector Conditional Grant (Non-Wage)	4,548
LCII: Rwenjuba	katwe quran p/s	Katwe Quran p/s	Source: Sector Conditional Grant (Non-Wage)	5,313
Total for LCIII: Kitswamba		County: Busongora County		49,612
LCII: Kihyo	motomoto p/s	Motomoto p/s	Source: Sector Conditional Grant (Non-Wage)	8,759
LCII: Kihyo	muzahura p/s	Muzahura p/s	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Kitswamba	kitswamba moslem p/s	Kitswamba Moslem p/s	Source: Sector Conditional Grant (Non-Wage)	4,717
LCII: Kitswamba	kitswamba p/s	Kitswamba p/s	Source: Sector Conditional Grant (Non-Wage)	4,709
LCII: Kitswamba	KITSWAMBA SDA p/s	Kitswamba SDA p/s	Source: Sector Conditional Grant (Non-Wage)	8,871
LCII: Rugendabara	ibuga p/s	Ibuga p/s	Source: Sector Conditional Grant (Non-Wage)	5,530
LCII: Rugendabara	rugendabara p/s	Rugendabara p/s	Source: Sector Conditional Grant (Non-Wage)	10,304
Total for LCIII: Bugoye		County: Busongora County		79,478
LCII: Bugoye	bugoye p/s	Bugoye p/s	Source: Sector Conditional Grant (Non-Wage)	9,668
LCII: Bugoye	kisamba p/s	Kisamba p/s	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Bugoye	muramba valley p/s	Muramba valley p/s	Source: Sector Conditional Grant (Non-Wage)	6,384
LCII: Bugoye	ndughuta p/s	Ndughutu p/s	Source: Sector Conditional Grant (Non-Wage)	5,893
LCII: Bugoye	rwakingi p/s	Rwakingi p/s	Source: Sector Conditional Grant (Non-Wage)	3,904
LCII: Bugoye	st peters murambi p/s	St Peters Murambi p/s	Source: Sector Conditional Grant (Non-Wage)	5,192
LCII: Ibanda	ibanda p/s	Ibanda p/s	Source: Sector Conditional Grant (Non-Wage)	7,366
LCII: Ibanda	kiharara p/s	Kiharara p/s	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Ibanda	ruboni p/s	Ruboni p/s	Source: Sector Conditional Grant (Non-Wage)	5,522
LCII: Katooke	katooke p/s	Katooke p/s	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Katooke	nyangonge p/s	Nyangonge p/s	Source: Sector Conditional Grant (Non-Wage)	8,203
LCII: Katooke	nyisango p/s	Nyisango p/s	Source: Sector Conditional Grant (Non-Wage)	5,675

Total Cost of output078151		0	1,559,016	0	0	1,559,016	0	1,904,082	0	0	1,904,082
Total Cost of Lower Local Services		0	1,559,016	0	0	1,559,016	0	1,904,082	0	0	1,904,082
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	97,780	0	97,780

Vote:521 Kasese District

FY 2019/20

Total for LCIII: Kisinga		County: Bukonzo County		6,600
<i>LCII: Kajwenge</i>	<i>Retention Mirami & Kajwenge</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,600</i>
Total for LCIII: Kyabarungira		County: Busongora County		91,180
<i>LCII: Rwesande</i>	<i>Rwesande P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>91,180</i>
Total Cost of output078175		0	0	0
078180 Classroom construction and rehabilitation		0	0	0
312101 Non-Residential Buildings	0	0	250,392	0
			250,392	0
312104 Other Structures	0	0	36,720	0
			36,720	0
Total for LCIII: Bwera		County: Bukonzo County		69,000
<i>LCII: Bunyiswa</i>	<i>Kasanga P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>69,000</i>
Total for LCIII: Kisinga		County: Bukonzo County		68,000
<i>LCII: Kajwenge</i>	<i>Kamuruli P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>68,000</i>
Total for LCIII: Karambi		County: Bukonzo County		69,900
<i>LCII: Karambi</i>	<i>Karambi P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>69,900</i>
Total for LCIII: Karusandara		County: Busongora County		69,000
<i>LCII: Karusandara</i>	<i>Karusandara SDA P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>69,000</i>
Total for LCIII: Kyabarungira		County: Busongora County		90,000
<i>LCII: Kabatunda</i>	<i>Kabatunda P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>90,000</i>
Total for LCIII: Bwesumbu		County: Busongora County		70,000
<i>LCII: Bwesumbu</i>	<i>Kaghandu P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>
Total Cost of output078180		0	0	0
		287,112	0	0
		287,112	0	0
		435,900	0	0
		435,900	0	0

Vote:521 Kasese District

FY 2019/20

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	76,102	0	76,102	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	42,800	0	42,800

Total for LCIII: Kyarumba **County: Bukonzo County** **18,300**

LCII: Kitabu *4-stance latrine at Nyakakindo P/S* *Construction Services - Civil Works-392* *Source: District Discretionary Development Equalization Grant* *18,300*

Total for LCIII: Rukoki **County: Busongora County** **24,500**

LCII: Nyakabingo I *Nyakabingo P/S* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *24,500*

Total Cost of output078181 **0** **0** **76,102** **0** **76,102** **0** **0** **42,800** **0** **42,800**

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	76,171	0	76,171	0	0	0	0	0
Total Cost of output078182	0	0	76,171	0	76,171	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	47,727	0	47,727	0	0	24,480	0	24,480
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Total for LCIII: Ihandiro **County: Bukonzo County** **6,120**

LCII: Buhatiro *Buhathi P/S* *Furniture and Fixtures - Desks-637* *Source: Sector Development Grant* *6,120*

Total for LCIII: Kyondo **County: Bukonzo County** **6,120**

LCII: Buyagha *Kinyabisiki P/S* *Furniture and Fixtures - Desks-637* *Source: Sector Development Grant* *6,120*

Total for LCIII: Kilembe **County: Busongora County** **6,120**

LCII: Kibandama *Kibandama P/S* *Furniture and Fixtures - Desks-637* *Source: Sector Development Grant* *6,120*

Total for LCIII: Kitswamba **County: Busongora County** **6,120**

LCII: Kitswamba *Kitswamba SDA P/S* *Furniture and Fixtures - Desks-637* *Source: Sector Development Grant* *6,120*

Total Cost of output078183 **0** **0** **47,727** **0** **47,727** **0** **0** **24,480** **0** **24,480**

Total Cost of Capital Purchases **0** **0** **487,112** **0** **487,112** **0** **0** **600,960** **0** **600,960**

Total cost of Pre-Primary and Primary Education **19,929,623** **1,559,016** **487,112** **0** **21,975,751** **19,929,623** **1,904,082** **600,960** **0** **22,434,665**

Vote:521 Kasese District

FY 2019/20

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	4,474,164	0	0	0	4,474,164	5,837,399	0	0	0	5,837,399
Total Cost of output078201	4,474,164	0	0	0	4,474,164	5,837,399	0	0	0	5,837,399
Total Cost of Higher LG Services	4,474,164	0	0	0	4,474,164	5,837,399	0	0	0	5,837,399

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)

263104 Transfers to other govt. units (Current)	0	2,493,448	0	0	2,493,448	0	1,953,711	0	0	1,953,711
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Total for LCIII: Kitholhu **County: Bukonzo County** **58,055**

LCII: Kitholhu kitholhu ss Kitholhu ss Source: Sector Conditional Grant (Non-Wage) 58,055

Total for LCIII: Ihandiro **County: Bukonzo County** **51,734**

LCII: Kamatsuku Ihandiro voc. ss Ihandiro Voc. SS Source: Sector Conditional Grant (Non-Wage) 51,734

Total for LCIII: Mpondwe Lhubiriha Town Council **County: Bukonzo County** **222,308**

LCII: Bwera Bwera ss Bwera SS Source: Sector Conditional Grant (Non-Wage) 144,864

LCII: Kabuyiri Alliance high school Bwera Alliance high school Bwera Source: Sector Conditional Grant (Non-Wage) 77,444

Total for LCIII: Mahango **County: Bukonzo County** **53,775**

LCII: Mahango mahango ss Mahango SS Source: Sector Conditional Grant (Non-Wage) 53,775

Total for LCIII: Kyarumba **County: Bukonzo County** **82,701**

LCII: Kalonge Mutanywana Sec Sch Mutanywana Sec Sch Source: Sector Conditional Grant (Non-Wage) 82,701

Total for LCIII: Kisinga **County: Bukonzo County** **174,963**

LCII: Kajwenge Kisinga voc. ss Kisinga Voc. SS Source: Sector Conditional Grant (Non-Wage) 112,036

LCII: Nsenyi St THEREZA GIRLS SS St Theresa Girls SS Source: Sector Conditional Grant (Non-Wage) 62,927

Total for LCIII: Munkunyu **County: Bukonzo County** **85,695**

LCII: Kinyamaseke Munkunyu ss Munkunyu SS Source: Sector Conditional Grant (Non-Wage) 85,695

Total for LCIII: Nyakiyumbu **County: Bukonzo County** **87,038**

LCII: Nyakiyumbu Nyakiyumbu sec sch Nyakiyumbu Sec Sch Source: Sector Conditional Grant (Non-Wage) 87,038

Total for LCIII: Karambi **County: Bukonzo County** **91,442**

LCII: Karambi karambi ss Karambi ss Source: Sector Conditional Grant (Non-Wage) 91,442

Total for LCIII: Kyondo **County: Bukonzo County** **83,095**

LCII: Buyagha Uganda matyrs college kyondo Uganda Matyrs College Kyondo Source: Sector Conditional Grant (Non-Wage) 83,095

Vote:521 Kasese District

FY 2019/20

Total for LCIII: Muhokya		County: Busongora County		27,013
LCII: Muhokya	Muhokya	Muhokya Sec School	Source: Sector Conditional Grant (Non-Wage)	27,013
Total for LCIII: Buhuhira		County: Busongora County		98,892
LCII: Buhuhira	kithoma peas high school	Kithoma Peas High Sch	Source: Sector Conditional Grant (Non-Wage)	52,441
LCII: Kithoma	Kithoma	Kithoma Peas High School	Source: Sector Conditional Grant (Non-Wage)	46,451
Total for LCIII: Rukoki		County: Busongora County		325,263
LCII: Kigoro I	Secondary schools	Transfers to secondary schools	Source: Sector Conditional Grant (Non-Wage)	325,263
Total for LCIII: Hima Town Council		County: Busongora County		104,882
LCII: Kendahi	Hima	Hima High School	Source: Sector Conditional Grant (Non-Wage)	52,441
LCII: Town Zone	Hima	Hima Green Hill school	Source: Sector Conditional Grant (Non-Wage)	52,441
Total for LCIII: Maliba		County: Busongora County		147,985
LCII: Buhunga	maliba sec sch	Maliba sec sch	Source: Sector Conditional Grant (Non-Wage)	60,069
LCII: Mubuku	King Jesus college	King Jesus college	Source: Sector Conditional Grant (Non-Wage)	87,916
Total for LCIII: Kitswamba		County: Busongora County		142,413
LCII: Kitswamba	kitswamba SDA SSS	Kitswamba SDA SSS	Source: Sector Conditional Grant (Non-Wage)	66,991
LCII: Kitswamba	kuruhe high sch	Kuruhe high school	Source: Sector Conditional Grant (Non-Wage)	75,422
Total for LCIII: Bugoye		County: Busongora County		116,457
LCII: Ibanda	Rwenzori high sch	Rwenzori high sch	Source: Sector Conditional Grant (Non-Wage)	116,457

Total Cost of output078251	0	2,493,448	0	0	2,493,448	0	1,953,711	0	0	1,953,711
Total Cost of Lower Local Services	0	2,493,448	0	0	2,493,448	0	1,953,711	0	0	1,953,711

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Rukoki		County: Busongora County		6,000
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LCII: Kigoro I	Headquarters	Engineering and Design studies and Plans - Contractor-477	Source: Other Transfers from Central Government	6,000
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Total Cost of output078275	0	0	0	0	0	0	0	6,000	0	6,000
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078280 Secondary School Construction and Rehabilitation

Vote:521 Kasese District

FY 2019/20

312101 Non-Residential Buildings	0	0	1,256,763	0	1,256,763	0	0	41,460	0	41,460
Total for LCIII: Nyakatonzi	County: Bukonzo County									41,460
<i>LCII: Kamuruli</i>	<i>Retention to Nyakatonzi SS Building Construction - Contractor-216</i>									<i>41,460</i>
Total Cost of output078280	0	0	1,256,763	0	1,256,763	0	0	41,460	0	41,460
Total Cost of Capital Purchases	0	0	1,256,763	0	1,256,763	0	0	47,460	0	47,460
Total cost of Secondary Education	4,474,164	2,493,448	1,256,763	0	8,224,375	5,837,399	1,953,711	47,460	0	7,838,570

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	588,646	0	0	0	588,646	804,255	0	0	0	804,255
Total Cost of output078301	588,646	0	0	0	588,646	804,255	0	0	0	804,255
Total Cost of Higher LG Services	588,646	0	0	0	588,646	804,255	0	0	0	804,255
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	285,796	0	0	285,796	0	305,796	0	0	305,796
Total for LCIII: Rukoki	County: Busongora County									305,796
<i>LCII: Kigoro I</i>	<i>Technical colleges Bwera Teachers and L. Katwe Technical</i>									<i>305,796</i>
263370 Sector Development Grant	0	0	58,756	0	58,756	0	0	0	0	0
Total Cost of output078351	0	285,796	58,756	0	344,552	0	305,796	0	0	305,796
Total Cost of Lower Local Services	0	285,796	58,756	0	344,552	0	305,796	0	0	305,796
Total cost of Skills Development	588,646	285,796	58,756	0	933,198	804,255	305,796	0	0	1,110,051

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	139,235	0	0	0	139,235	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000	0	135,094	0	0	135,094
227004 Fuel, Lubricants and Oils	0	13,361	0	0	13,361	0	0	0	0	0
Total Cost of output078401	139,235	33,361	0	0	172,595	0	150,094	0	0	150,094

Vote:521 Kasese District

FY 2019/20

078403 Sports Development services

221002 Workshops and Seminars	0	11,000	0	0	11,000	0	10,743	0	0	10,743
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,257	0	0	4,257
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output078403	0	15,000	0	0	15,000	0	45,000	0	0	45,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	431,398	431,398
Total Cost of output078404	0	0	0	0	0	0	0	0	431,398	431,398

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	74,610	0	0	0	74,610
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	122,016	0	0	122,016
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,344	0	0	1,344
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	16,000	0	0	16,000
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	3,600	0	0	3,600
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	95,000	0	0	95,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	57,200	0	0	57,200
228004 Maintenance – Other	0	231,367	0	0	231,367	0	35,000	0	0	35,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078405	0	231,367	0	0	231,367	74,610	407,160	0	0	481,770
Total Cost of Higher LG Services	139,235	279,728	0	0	418,963	74,610	602,255	0	431,398	1,108,262

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

281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	46,785	0	46,785	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	77,348	0	77,348	0	0	70,646	0	70,646

Vote:521 Kasese District

FY 2019/20

Total for LCIII: Rukoki				County: Busongora County							70,646
LCII: Kigoro I	Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260			Source: Sector Development Grant					8,820	
LCII: Kigoro I	Headquarters	Monitoring, Supervision and Appraisal - Inspections-1261			Source: Sector Development Grant					61,827	
312101 Non-Residential Buildings	0	0	0	994,469	994,469	0	0	0	0	0	
312201 Transport Equipment	0	0	160,000	0	160,000	0	0	0	0	0	
Total Cost of output078472	0	0	289,132	994,469	1,283,602	0	0	70,646	0	70,646	
Total Cost of Capital Purchases	0	0	289,132	994,469	1,283,602	0	0	70,646	0	70,646	
Total cost of Education & Sports Management and Inspection	139,235	279,728	289,132	994,469	1,702,564	74,610	602,255	70,646	431,398	1,178,909	

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078501	0	600	0	0	0	600	0	20,000	0	0	20,000
Total Cost of Higher LG Services	0	600	0	0	0	600	0	20,000	0	0	20,000
Total cost of Special Needs Education	0	600	0	0	0	600	0	20,000	0	0	20,000
Total cost of Education	25,131,668	4,618,588	2,091,763	994,469	32,836,488	26,645,887	4,785,844	719,066	431,398	0	32,582,195

Vote:521 Kasese District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,856	116,755	2,865,910
District Unconditional Grant (Wage)	76,856	57,642	90,454
Locally Raised Revenues	62,000	59,113	18,146
Other Transfers from Central Government	0	0	2,757,310
Development Revenues	4,502,877	2,599,429	346,241
District Discretionary Development Equalization Grant	104,157	120,011	115,807
Locally Raised Revenues	250,434	148,830	230,434
Other Transfers from Central Government	4,148,286	2,330,587	0
Total Revenues shares	4,641,733	2,716,184	3,212,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,856	57,642	90,454
Non Wage	62,000	24,063	2,775,456
Development Expenditure			
Domestic Development	4,502,877	2,109,275	346,241
External Financing	0	0	0
Total Expenditure	4,641,733	2,190,980	3,212,151

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
211101 General Staff Salaries	76,856	0	0	0	76,856	0	0	0	0	0
Total Cost of output048105	76,856	0	0	0	76,856	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	90,454	0	0	0	90,454

Vote:521 Kasese District

FY 2019/20

221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,485	0	0	6,485
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,738	0	0	1,738
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of output048108	0	0	0	0	0	0	90,454	99,423	0	189,877
Total Cost of Higher LG Services	76,856	0	0	0	0	76,856	90,454	99,423	0	189,877

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	0	0	0	0	0	307,728	0	0	307,728
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Total for LCIII: Bwera **County: Bukonzo County** **9,456**

LCII: Rwenguba *Sub county headquarters* *Bwera sub county Local Government* *Source: Other Transfers from Central Government* *9,456*

Total for LCIII: Kitholhu **County: Bukonzo County** **9,820**

LCII: Kitholhu *Sub county Headquarters* *Kitholhu sub county Local Government* *Source: Other Transfers from Central Government* *9,820*

Total for LCIII: Ihandiro **County: Bukonzo County** **7,777**

LCII: Ihango *Sub county Headquarters* *Ihandiro sub county Local Government* *Source: Other Transfers from Central Government* *7,777*

Total for LCIII: Nyakatonzi **County: Bukonzo County** **4,435**

LCII: Nyamugasani *Sub county Headquarters* *Nyakatonzi sub county Local Government* *Source: Other Transfers from Central Government* *4,435*

Total for LCIII: Mahango **County: Bukonzo County** **11,036**

LCII: Mahango *Sub county Headquarters* *Mahango sub county Local Government* *Source: Other Transfers from Central Government* *11,036*

Total for LCIII: Isango **County: Bukonzo County** **4,555**

LCII: Harukungu *Sub county Headquarters* *Isango sub county Local Government* *Source: Other Transfers from Central Government* *4,555*

Vote:521 Kasese District

FY 2019/20

Total for LCIII: Kyarumba		County: Bukonzo County	24,889
<i>LCII: Kaghema</i>	<i>Sub county Headquarters</i>	<i>Kyarumba sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 24,889
Total for LCIII: Kisinga		County: Bukonzo County	13,596
<i>LCII: Kajwenge</i>	<i>Sub county Headquarters</i>	<i>Kisinga sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 13,596
Total for LCIII: Munkunyu		County: Bukonzo County	17,582
<i>LCII: Kacungiro</i>	<i>Sub county Headquarters</i>	<i>Munkunyu sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 17,582
Total for LCIII: Nyakiyumbu		County: Bukonzo County	17,871
<i>LCII: Bukangara</i>	<i>Sub county Headquarters</i>	<i>Nyakiyumbu sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 17,871
Total for LCIII: Karambi		County: Bukonzo County	13,943
<i>LCII: Karambi</i>	<i>Sub county Headquarters</i>	<i>Karambi sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 13,943
Total for LCIII: Kyondo		County: Bukonzo County	15,265
<i>LCII: Buyagha</i>	<i>Sub county Headquarters</i>	<i>Kyondo sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 15,265
Total for LCIII: Karusandara		County: Busongora County	8,987
<i>LCII: Karusandara</i>	<i>Sub county Headquarters</i>	<i>Karusandara sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 8,987
Total for LCIII: Muhokya		County: Busongora County	15,633
<i>LCII: Muhokya</i>	<i>Sub county Headquarters</i>	<i>Muhokya sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 15,633
Total for LCIII: Buhuhira		County: Busongora County	10,164
<i>LCII: Buhuhira</i>	<i>Sub county Headquarters</i>	<i>Buhuhira sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 10,164
Total for LCIII: Kyabarungira		County: Busongora County	9,063
<i>LCII: Kyabarungira</i>	<i>Sub county Headquarters</i>	<i>Kyabarungira sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 9,063

Vote:521 Kasese District

FY 2019/20

Total for LCIII: Rukoki		County: Busongora County	8,028
<i>LCII: Kigoro I</i>	<i>Sub county Headquarters</i>	<i>Rukoki sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 8,028
Total for LCIII: Bwesumbu		County: Busongora County	12,780
<i>LCII: Bwesumbu</i>	<i>Sub county Headquarters</i>	<i>Bwesumbu sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 12,780
Total for LCIII: Lake Katwe		County: Busongora County	20,135
<i>LCII: Kabirizi</i>	<i>Sub county Headquarters</i>	<i>Lake Katwe sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 20,135
Total for LCIII: Kilembe		County: Busongora County	8,348
<i>LCII: Bunyandiko</i>	<i>Sub county Headquarters</i>	<i>Kilembe sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 8,348
Total for LCIII: Maliba		County: Busongora County	28,199
<i>LCII: Bikone</i>	<i>Sub county Headquarters</i>	<i>Maliba sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 28,199
Total for LCIII: Kitwamba		County: Busongora County	13,874
<i>LCII: Kitwamba</i>	<i>Sub county Headquarters</i>	<i>Kitwamba sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 13,874
Total for LCIII: Bugoye		County: Busongora County	22,291
<i>LCII: Bugoye</i>	<i>Sub county headquarters</i>	<i>Bugoye sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 22,291
Total Cost of output048151		0 0 0 0 0 0 0 307,728 0 0	307,728
048154 Urban paved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)	0	0 0 0 0 0 0 0 1,038,048 0 0	1,038,048
Total for LCIII: Mpondwe Lhubiriha Town Council		County: Bukonzo County	172,052
<i>LCII: Mpondwe</i>	<i>Town council</i>	<i>Mpondwe Lhubiriha Town Council</i>	<i>Source: Other Transfers from Central Government</i> 172,052
Total for LCIII: Kisinga Town Council		County: Bukonzo County	50,000
<i>LCII: Kagando</i>	<i>Town council Headquarters</i>	<i>Kisinga Kagando Town council</i>	<i>Source: Other Transfers from Central Government</i> 50,000
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County	50,000
<i>LCII: Kinyamaseke Central</i>	<i>Town council Headquarters</i>	<i>Kinyamaseke Town Council</i>	<i>Source: Other Transfers from Central Government</i> 50,000

Vote:521 Kasese District

FY 2019/20

Total for LCIII: Hima Town Council		County: Busongora County	228,261
<i>LCII: Town Zone</i>	<i>Town council Headquarters</i>	<i>Hima Town Council</i>	<i>Source: Other Transfers from Central Government</i> 228,261
Total for LCIII: Katwe Kabatoro Town Council		County: Busongora County	487,735
<i>LCII: Kyarukara</i>	<i>Town council Headquarters</i>	<i>Katwe Kabatoro Town Council</i>	<i>Source: Other Transfers from Central Government</i> 487,735
Total for LCIII: Rugendabara-Kikongo Town Council		County: Busongora County	50,000
<i>LCII: Rugendabara Central</i>	<i>Town Council Headquarters</i>	<i>Rugendabara Kikongo Town Council</i>	<i>Source: Other Transfers from Central Government</i> 50,000
Total Cost of output048154		0 0 0 0 0 0 1,038,048 0 0	1,038,048
048158 District Roads Maintainence (URF)			
242003 Other	0 0 0 0 0 0 962,838 0 0		962,838
Total for LCIII: Bwera		County: Bukonzo County	60,000
<i>LCII: Kisaka</i>	<i>Bwera sub county</i>	<i>Grading and gravelling Kasanga Mithimusanju road (3km)</i>	<i>Source: Other Transfers from Central Government</i> 60,000
Total for LCIII: Isango		County: Bukonzo County	100,885
<i>LCII: Kyempara</i>	<i>Kyabarungira sub county</i>	<i>Grading and gravelling Rusese Kyampara road (5.1km)</i>	<i>Source: Other Transfers from Central Government</i> 100,885
Total for LCIII: Bwesumbu		County: Busongora County	280,000
<i>LCII: Kyoho</i>	<i>Kyoho Bridge</i>	<i>Completion of construction of Kyoho bridge</i>	<i>Source: Other Transfers from Central Government</i> 280,000
Total for LCIII: Lake Katwe		County: Busongora County	205,230
<i>LCII: Hamukungu</i>	<i>Lake Katwe sub county</i>	<i>Grading and spot gravelling Kikorongo Hamukungu road (11.5km)</i>	<i>Source: Other Transfers from Central Government</i> 205,230
Total for LCIII: Bugoye		County: Busongora County	316,723
<i>LCII: Bugoye</i>	<i>Bugoye sub county</i>	<i>Grading and gravelling Mubuku Nyangonge Buhaghura road (15.2km)</i>	<i>Source: Other Transfers from Central Government</i> 316,723
263104 Transfers to other govt. units (Current)	0 0 2,065,182 0 2,065,182 0 0 0 0		0
263201 LG Conditional grants (Capital)	0 0 1,346,717 0 1,346,717 0 0 0 0		0
Total Cost of output048158		0 0 3,411,899 0 3,411,899 0 962,838 0 0	962,838

Vote:521 Kasese District

FY 2019/20

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	194,063	0	0	194,063
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Total for LCIII: Missing Subcounty **County: Missing County** **194,063**

LCII: Missing Parish *All LLGs* *Transfer to LLGs* *Source: Other Transfers from Central Government* *194,063*

Total Cost of output048159	0	0	0	0	0	0	194,063	0	0	194,063
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Total Cost of Lower Local Services	0	0	3,411,899	0	3,411,899	0	2,502,676	0	0	2,502,676
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	590,860	0	590,860	0	0	0	0	0
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Total Cost of output048174	0	0	590,860	0	590,860	0	0	0	0	0
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048175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	96,485	0	96,485	0	0	0	0	0
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312104 Other Structures	0	0	104,157	0	104,157	0	0	0	0	0
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312201 Transport Equipment	0	0	49,043	0	49,043	0	0	0	0	0
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Total Cost of output048175	0	0	249,685	0	249,685	0	0	0	0	0
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	100,307	0	100,307
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Total for LCIII: Muhokya **County: Busongora County** **100,307**

LCII: Muhokya *Rutooke* *Roads and Bridges - Bridges-1557* *Source: District Discretionary Development Equalization Grant* *96,157*

LCII: Muhokya *Rutooke* *Roads and Bridges - Certificates-1558* *Source: District Discretionary Development Equalization Grant* *4,150*

312104 Other Structures	0	0	0	0	0	0	0	15,500	0	15,500
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Total for LCIII: Nyakatonzi **County: Bukonzo County** **15,500**

LCII: Muruti *Nyakatonzi valley dam* *Construction Services - Certificates-391* *Source: District Discretionary Development Equalization Grant* *15,500*

Total Cost of output048180	0	0	0	0	0	0	0	115,807	0	115,807
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Total Cost of Capital Purchases	0	0	840,545	0	840,545	0	0	115,807	0	115,807
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Total cost of District, Urban and Community Access Roads	76,856	0	4,252,443	0	4,329,299	90,454	2,602,100	115,807	0	2,808,361
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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

224004 Cleaning and Sanitation	0	62,000	0	0	62,000	0	18,146	0	0	18,146
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Vote:521 Kasese District

FY 2019/20

Total Cost of output048201	0	62,000	0	0	62,000	0	18,146	0	0	18,146
048203 Plant Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,580	0	0	9,580
221002 Workshops and Seminars	0	0	0	0	0	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,680	0	0	23,680
228002 Maintenance - Vehicles	0	0	0	0	0	0	111,450	0	0	111,450
Total Cost of output048203	0	0	0	0	0	0	155,210	0	0	155,210
Total Cost of Higher LG Services	0	62,000	0	0	62,000	0	173,356	0	0	173,356
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,934	0	14,934
Total for LCIII: Rukoki	County: Busongora County									14,934
<i>LCII: Kigoro I</i>	<i>Kasese DLG headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Locally Raised Revenues</i>							<i>14,934</i>
312101 Non-Residential Buildings	0	0	250,434	0	250,434	0	0	200,000	0	200,000
Total for LCIII: Rukoki	County: Busongora County									200,000
<i>LCII: Kigoro I</i>	<i>Construction of the district administration Block</i>	<i>Building Construction - Building Costs- 209</i>	<i>Source: Locally Raised Revenues</i>							<i>200,000</i>
Total Cost of output048281	0	0	250,434	0	250,434	0	0	214,934	0	214,934
048282 Rehabilitation of Public Buildings										
312104 Other Structures	0	0	0	0	0	0	0	15,500	0	15,500
Total for LCIII: Rukoki	County: Busongora County									15,500
<i>LCII: Kigoro I</i>	<i>District Headquarters</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Locally Raised Revenues</i>							<i>15,500</i>
Total Cost of output048282	0	0	0	0	0	0	0	15,500	0	15,500
Total Cost of Capital Purchases	0	0	250,434	0	250,434	0	0	230,434	0	230,434
Total cost of District Engineering Services	0	62,000	250,434	0	312,434	0	173,356	230,434	0	403,790
Total cost of Roads and Engineering	76,856	62,000	4,502,877	0	4,641,733	90,454	2,775,456	346,241	0	3,212,151

Vote:521 Kasese District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,189	99,892	199,835
District Unconditional Grant (Wage)	39,687	29,765	31,801
Locally Raised Revenues	20,000	0	10,000
Other Transfers from Central Government	120,000	40,500	120,000
Sector Conditional Grant (Non-Wage)	39,502	29,627	38,034
Development Revenues	734,072	593,572	517,212
External Financing	40,500	0	0
Other Transfers from Central Government	100,000	0	0
Sector Development Grant	572,520	572,520	497,410
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	953,262	693,464	717,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,687	29,765	31,801
Non Wage	179,502	23,368	168,034
Development Expenditure			
Domestic Development	693,572	282,055	517,212
External Financing	40,500	0	0
Total Expenditure	953,262	335,188	717,047

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	39,687	0	0	0	39,687	31,801	0	0	0	31,801
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	2,702	0	0	2,702	0	2,500	0	0	2,500

Vote:521 Kasese District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,950	0	0	1,950	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,330	0	0	1,330	0	0	0	0	0
223005 Electricity	0	968	0	0	968	0	960	0	0	960
223006 Water	0	1,300	0	0	1,300	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000	0	1,200	0	0	1,200
227001 Travel inland	0	11,037	0	0	11,037	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,463	0	0	3,463	0	1,840	0	0	1,840
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output098101	39,687	35,750	0	0	75,437	31,801	10,000	0	0	41,801

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	60,000	0	0	60,000
227001 Travel inland	0	93,000	0	0	93,000	0	60,000	0	0	60,000
Total Cost of output098102	0	93,000	0	0	93,000	0	120,000	0	0	120,000

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	1,450	0	0	1,450	0	1,500	0	0	1,500
227001 Travel inland	0	3,660	0	0	3,660	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	10,242	0	0	10,242	0	10,017	0	0	10,017
Total Cost of output098103	0	15,352	0	0	15,352	0	14,017	0	0	14,017

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	10,215	0	0	10,215	0	11,017	0	0	11,017
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098104	0	13,215	0	0	13,215	0	19,017	0	0	19,017

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,537	0	0	10,537	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	11,648	0	0	11,648	0	0	0	0	0
Total Cost of output098105	0	22,185	0	0	22,185	0	5,000	0	0	5,000

Total Cost of Higher LG Services	39,687	179,502	0	0	219,189	31,801	168,034	0	0	199,835
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	900	900	0	0	19,802	0	19,802
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Vote:521 Kasese District

FY 2019/20

Total for LCIII: Rukoki			County: Busongora County							19,802
<i>LCII: Kigoro I</i>	<i>Across the district</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Transitional Development Grant</i>						<i>19,802</i>
312104 Other Structures	0	0	21,052	0	21,052	0	0	0	0	0
Total Cost of output098175	0	0	21,052	900	21,952	0	0	19,802	0	19,802
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	28,000	39,600	67,600	0	0	114,000	0	114,000
Total for LCIII: Rukoki			County: Busongora County							35,100
<i>LCII: Kigoro I</i>	<i>Across the district</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>35,100</i>
Total for LCIII: Kitswamba			County: Busongora County							78,900
<i>LCII: Kitswamba</i>	<i>Ibuga bigando</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>78,900</i>
Total Cost of output098183	0	0	28,000	39,600	67,600	0	0	114,000	0	114,000
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Rukoki			County: Busongora County							20,000
<i>LCII: Kigoro I</i>	<i>Bitere-Katooke GFS</i>		<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	58,000	0	58,000	0	0	30,000	0	30,000
Total for LCIII: Rukoki			County: Busongora County							30,000
<i>LCII: Kigoro I</i>	<i>Across the district</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312104 Other Structures	0	0	556,520	0	556,520	0	0	333,410	0	333,410
Total for LCIII: Muhokya			County: Busongora County							163,929
<i>LCII: Muhokya</i>	<i>Kyamiza</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>61,000</i>
<i>LCII: Nyamirami</i>	<i>Mbulamasi-Rwabitooke GFS</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>102,929</i>

Vote:521 Kasese District

FY 2019/20

Total for LCIII: Rukoki			County: Busongora County							31,481	
LCII: Kigoro I	Across all GFS		Construction Services - Operational Activities -404	Source: Sector Development Grant					6,481		
LCII: Kigoro I	Retention for all GFS constructed		Construction Services - Certificates-391	Source: Sector Development Grant					25,000		
Total for LCIII: Bwesumbu			County: Busongora County							83,000	
LCII: Kaswa	Kaswa GFS Phase III		Construction Services - Water Schemes-418	Source: Sector Development Grant					83,000		
Total for LCIII: Kilembe			County: Busongora County							55,000	
LCII: Mbunga	Mbunga Min GFS		Construction Services - Water Schemes-418	Source: Sector Development Grant					55,000		
Total Cost of output098184		0	0	644,520	0	644,520	0	0	383,410	0	383,410
Total Cost of Capital Purchases		0	0	693,572	40,500	734,072	0	0	517,212	0	517,212
Total cost of Rural Water Supply and Sanitation		39,687	179,502	693,572	40,500	953,262	31,801	168,034	517,212	0	717,047
Total cost of Water		39,687	179,502	693,572	40,500	953,262	31,801	168,034	517,212	0	717,047

Vote:521 Kasese District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204,387	123,290	371,390
District Unconditional Grant (Wage)	151,168	113,376	297,923
Locally Raised Revenues	40,000	0	60,000
Sector Conditional Grant (Non-Wage)	13,219	9,914	13,467
Development Revenues	130,901	18,000	1,800,000
External Financing	20,000	18,000	0
Other Transfers from Central Government	110,901	0	1,800,000
Total Revenues shares	335,288	141,290	2,171,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,168	113,376	297,923
Non Wage	53,219	9,839	73,467
Development Expenditure			
Domestic Development	110,901	0	1,800,000
External Financing	20,000	0	0
Total Expenditure	335,288	123,215	2,171,390

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	151,168	0	0	0	151,168	297,923	0	0	0	297,923
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	1,200	0	0	1,200	0	810	0	0	810
223006 Water	0	734	0	0	734	0	409	0	0	409
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,500	0	0	8,500	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Vote:521 Kasese District

FY 2019/20

228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098301	151,168	13,434	0	0	164,602	297,923	20,219	0	0	318,142

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of output098303	0	4,700	0	0	4,700	0	9,000	0	0	9,000

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

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	3,000	0	0	3,000
227001 Travel inland	0	1,615	0	0	1,615	0	2,000	0	0	2,000
Total Cost of output098304	0	4,415	0	0	4,415	0	5,000	0	0	5,000

098305 Forestry Regulation and Inspection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of output098305	0	2,200	0	0	2,200	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,020	0	0	1,020
227001 Travel inland	0	0	0	0	0	0	980	0	0	980
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output098307	0	6,200	0	0	6,200	0	4,000	0	0	4,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of output098308	0	4,000	0	0	4,000	0	8,000	0	0	8,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	6,000	0	0	6,000	0	7,248	0	0	7,248
Total Cost of output098309	0	6,000	0	0	6,000	0	7,248	0	0	7,248

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

227001 Travel inland	0	5,270	0	0	5,270	0	7,000	0	0	7,000
Total Cost of output098310	0	5,270	0	0	5,270	0	7,000	0	0	7,000

098311 Infrastrutture Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output098311	0	5,000	0	0	5,000	0	9,000	0	0	9,000

Vote:521 Kasese District

FY 2019/20

Total Cost of Higher LG Services		151,168	53,219	0	0	204,387	297,923	73,467	0	0	371,390
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
312104 Other Structures		0	0	82,389	0	82,389	0	0	0	0	0
Total Cost of output098372		0	0	82,389	0	82,389	0	0	0	0	0
098375 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	20,000	20,000	0	0	1,649,000	0	1,649,000
Total for LCIII: Rukoki				County: Busongora County							1,649,000
LCII: Kigoro I	Transfers to LLGs	Environmental Impact Assessment - Impact Assessment-499			Source: Other Transfers from Central Government					1,649,000	
312104 Other Structures		0	0	28,512	0	28,512	0	0	151,000	0	151,000
Total for LCIII: Rukoki				County: Busongora County							151,000
LCII: Kigoro I	District Headquarters	Construction Services - Operational Activities -404			Source: Other Transfers from Central Government					151,000	
Total Cost of output098375		0	0	28,512	20,000	48,512	0	0	1,800,000	0	1,800,000
Total Cost of Capital Purchases		0	0	110,901	20,000	130,901	0	0	1,800,000	0	1,800,000
Total cost of Natural Resources Management		151,168	53,219	110,901	20,000	335,288	297,923	73,467	1,800,000	0	2,171,390
Total cost of Natural Resources		151,168	53,219	110,901	20,000	335,288	297,923	73,467	1,800,000	0	2,171,390

Vote:521 Kasese District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,611,866	502,170	592,930
District Unconditional Grant (Wage)	342,228	255,559	355,384
Locally Raised Revenues	26,000	8,051	38,000
Other Transfers from Central Government	1,127,037	151,109	80,000
Sector Conditional Grant (Non-Wage)	116,602	87,451	119,547
Development Revenues	347,187	0	1,799,436
External Financing	347,187	0	1,799,436
Total Revenues shares	1,959,053	502,170	2,392,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	342,228	255,559	355,384
Non Wage	1,269,638	229,939	237,547
Development Expenditure			
Domestic Development	0	0	0
External Financing	347,187	0	1,799,436
Total Expenditure	1,959,053	485,498	2,392,366

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	342,228	0	0	0	342,228	0	0	0	0	0
221002 Workshops and Seminars	0	5,335	0	0	5,335	0	5,376	0	0	5,376
221008 Computer supplies and Information Technology (IT)	0	865	0	0	865	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	72	0	0	72	0	40	0	0	40
221012 Small Office Equipment	0	320	0	0	320	0	0	0	0	0
223005 Electricity	0	1,164	0	0	1,164	0	960	0	0	960

Vote:521 Kasese District

FY 2019/20

228002 Maintenance - Vehicles	0	1,422	0	0	1,422	0	0	0	0	0
Total Cost of output108104	342,228	9,178	0	0	351,406	0	7,216	0	0	7,216

108105 Adult Learning

221002 Workshops and Seminars	0	3,125	0	0	3,125	0	9,707	0	0	9,707
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	350	0	0	350
221009 Welfare and Entertainment	0	6,096	0	0	6,096	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,554	0	0	2,554	0	2,400	0	0	2,400
227001 Travel inland	0	8,615	0	0	8,615	0	9,409	0	0	9,409
228002 Maintenance - Vehicles	0	3,134	0	0	3,134	0	2,642	0	0	2,642
Total Cost of output108105	0	23,523	0	0	23,523	0	24,507	0	0	24,507

108106 Support to Public Libraries

282101 Donations	0	4,720	0	0	4,720	0	4,662	0	0	4,662
Total Cost of output108106	0	4,720	0	0	4,720	0	4,662	0	0	4,662

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	12,834	0	0	12,834	0	1,401	0	0	1,401
221008 Computer supplies and Information Technology (IT)	0	429	0	0	429	0	420	0	0	420
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	863	0	0	863	0	863	0	0	863
221014 Bank Charges and other Bank related costs	0	456	0	0	456	0	456	0	0	456
222001 Telecommunications	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	7,708	0	0	7,708	0	8,700	0	0	8,700
282101 Donations	0	376,556	0	0	376,556	0	0	0	0	0
Total Cost of output108107	0	399,006	0	0	399,006	0	14,000	0	0	14,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	12,615	0	0	12,615	0	20,000	0	1,426,826	1,446,826
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	640	0	0	640
221014 Bank Charges and other Bank related costs	0	960	0	0	960	0	432	0	0	432
222001 Telecommunications	0	361	0	0	361	0	360	0	0	360
227001 Travel inland	0	30,774	0	0	30,774	0	15,101	0	105,840	120,941
227002 Travel abroad	0	0	0	0	0	0	43,467	0	0	43,467
282101 Donations	0	682,282	0	0	682,282	0	0	0	266,770	266,770
Total Cost of output108108	0	728,032	0	0	728,032	0	80,000	0	1,799,436	1,879,436

Vote:521 Kasese District

FY 2019/20

108109 Support to Youth Councils

221002 Workshops and Seminars	0	9,567	0	0	9,567	0	8,900	0	0	8,900
221009 Welfare and Entertainment	0	2,547	0	0	2,547	0	2,544	0	0	2,544
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,930	0	0	1,930
227001 Travel inland	0	1,280	0	0	1,280	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	890	0	0	890	0	563	0	0	563
228002 Maintenance - Vehicles	0	2,040	0	0	2,040	0	1,920	0	0	1,920
Total Cost of output108109	0	16,324	0	0	16,324	0	16,856	0	0	16,856

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	8,623	0	0	8,623	0	13,007	0	0	13,007
221009 Welfare and Entertainment	0	977	0	0	977	0	1,039	0	0	1,039
221011 Printing, Stationery, Photocopying and Binding	0	211	0	0	211	0	0	0	0	0
222003 Information and communications technology (ICT)	0	416	0	0	416	0	0	0	0	0
227001 Travel inland	0	8,042	0	0	8,042	0	9,350	0	0	9,350
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	788	0	0	788
228002 Maintenance - Vehicles	0	2,360	0	0	2,360	0	0	0	0	0
282101 Donations	0	35,998	0	0	35,998	0	29,036	0	0	29,036
Total Cost of output108110	0	56,627	0	0	56,627	0	53,219	0	0	53,219

108111 Culture mainstreaming

282101 Donations	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of output108111	0	18,000	0	0	18,000	0	18,000	0	0	18,000

108112 Work based inspections

221009 Welfare and Entertainment	0	0	0	0	0	0	3,984	0	0	3,984
227001 Travel inland	0	1,901	0	0	1,901	0	2,016	0	0	2,016
Total Cost of output108112	0	1,901	0	0	1,901	0	6,000	0	0	6,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,504	0	0	2,504	0	0	0	0	0
227001 Travel inland	0	496	0	0	496	0	2,000	0	0	2,000
Total Cost of output108113	0	3,000	0	0	3,000	0	4,000	0	0	4,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	6,177	0	0	6,177	0	5,625	0	0	5,625
221009 Welfare and Entertainment	0	3,151	0	0	3,151	0	3,048	0	0	3,048
222001 Telecommunications	0	0	0	0	0	0	83	0	0	83
227001 Travel inland	0	0	0	0	0	0	329	0	0	329
Total Cost of output108114	0	9,328	0	0	9,328	0	9,086	0	0	9,086

Vote:521 Kasese District

FY 2019/20

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	355,384	0	0	0	355,384
Total Cost of output108117	0	0	0	0	0	355,384	0	0	0	355,384
Total Cost of Higher LG Services	342,228	1,269,638	0	0	1,611,866	355,384	237,547	0	1,799,436	2,392,366

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	162,989	162,989	0	0	0	0	0
312104 Other Structures	0	0	0	184,198	184,198	0	0	0	0	0
Total Cost of output108175	0	0	0	347,187	347,187	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	347,187	347,187	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	342,228	1,269,638	0	347,187	1,959,053	355,384	237,547	0	1,799,436	2,392,366
Total cost of Community Based Services	342,228	1,269,638	0	347,187	1,959,053	355,384	237,547	0	1,799,436	2,392,366

Vote:521 Kasese District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	198,704	90,120	1,312,428
District Unconditional Grant (Non-Wage)	30,645	22,984	69,045
District Unconditional Grant (Wage)	49,641	37,230	70,413
Locally Raised Revenues	118,418	29,906	96,978
Other Transfers from Central Government	0	0	1,075,991
Development Revenues	343,010	144,530	1,213,055
District Discretionary Development Equalization Grant	93,010	92,890	113,055
External Financing	0	0	1,100,000
Other Transfers from Central Government	250,000	51,640	0
Total Revenues shares	541,715	234,651	2,525,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,641	37,230	70,413
Non Wage	149,064	52,890	1,242,015
Development Expenditure			
Domestic Development	343,010	144,530	113,055
External Financing	0	0	1,100,000
Total Expenditure	541,715	234,651	2,525,483

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	49,641	0	0	0	49,641	70,413	0	0	0	70,413
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,200	0	0	1,200

Vote:521 Kasese District

FY 2019/20

221009 Welfare and Entertainment	0	4,712	0	0	4,712	0	7,460	0	0	7,460
221011 Printing, Stationery, Photocopying and Binding	0	836	0	0	836	0	407	0	0	407
221012 Small Office Equipment	0	0	0	0	0	0	1,262	0	0	1,262
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	1,236	0	0	1,236	0	1,730	0	0	1,730
223006 Water	0	240	0	0	240	0	260	0	0	260
227001 Travel inland	0	11,722	0	0	11,722	0	14,150	0	0	14,150
Total Cost of output138301	49,641	19,946	0	0	69,587	70,413	27,069	0	0	97,482

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	29,683	0	0	29,683
227001 Travel inland	0	12,560	0	0	12,560	0	0	0	0	0
Total Cost of output138302	0	12,560	0	0	12,560	0	29,683	0	0	29,683

138303 Statistical data collection

221002 Workshops and Seminars	0	12,910	0	0	12,910	0	2,325	0	0	2,325
227001 Travel inland	0	4,183	0	0	4,183	0	8,764	0	0	8,764
Total Cost of output138303	0	17,093	0	0	17,093	0	11,089	0	0	11,089

138304 Demographic data collection

221002 Workshops and Seminars	0	11,860	0	0	11,860	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,782	0	0	5,782
Total Cost of output138304	0	11,860	0	0	11,860	0	5,782	0	0	5,782

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	100,000	0	50,000	150,000
221003 Staff Training	0	0	0	0	0	0	0	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,340	0	0	1,340
227001 Travel inland	0	0	0	0	0	0	1,000	0	450,000	451,000
282101 Donations	0	0	0	0	0	0	975,991	0	0	975,991
Total Cost of output138305	0	0	0	0	0	0	1,078,331	0	1,100,000	2,178,331

138306 Development Planning

221002 Workshops and Seminars	0	20,094	0	0	20,094	0	0	0	0	0
224006 Agricultural Supplies	0	14,958	0	0	14,958	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	33,511	0	0	33,511
Total Cost of output138306	0	35,052	0	0	35,052	0	33,511	0	0	33,511

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,172	0	0	2,172	0	2,172	0	0	2,172
Total Cost of output138307	0	2,172	0	0	2,172	0	2,172	0	0	2,172

Vote:521 Kasese District**FY 2019/20****138308 Operational Planning**

221002 Workshops and Seminars	0	18,782	0	0	18,782	0	17,975	0	0	17,975
227001 Travel inland	0	0	0	0	0	0	7,930	0	0	7,930
Total Cost of output138308	0	18,782	0	0	18,782	0	25,905	0	0	25,905

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	0	14,341	0	14,341
227001 Travel inland	0	31,598	0	0	31,598	0	28,471	0	0	28,471
Total Cost of output138309	0	31,598	0	0	31,598	0	28,471	14,341	0	42,813
Total Cost of Higher LG Services	49,641	149,064	0	0	198,704	70,413	1,242,015	14,341	1,100,000	2,426,769

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

281501 Environment Impact Assessment for Capital Works	0	0	29,622	0	29,622	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	132,780	0	132,780	0	0	0	0	0
312104 Other Structures	0	0	88,988	0	88,988	0	0	0	0	0
312202 Machinery and Equipment	0	0	9,120	0	9,120	0	0	0	0	0
312211 Office Equipment	0	0	82,500	0	82,500	0	0	98,714	0	98,714

Total for LCIII: Rukoki**County: Busongora County****98,714***LCII: Kigoro I**district headquarters**Retooling**Source: District Discretionary Development Equalization Grant**98,714*

Total Cost of output138372	0	0	343,010	0	343,010	0	0	98,714	0	98,714
Total Cost of Capital Purchases	0	0	343,010	0	343,010	0	0	98,714	0	98,714
Total cost of Local Government Planning Services	49,641	149,064	343,010	0	541,715	70,413	1,242,015	113,055	1,100,000	2,525,483
Total cost of Planning	49,641	149,064	343,010	0	541,715	70,413	1,242,015	113,055	1,100,000	2,525,483

Vote:521 Kasese District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,239	77,454	144,736
District Unconditional Grant (Non-Wage)	25,000	18,725	29,500
District Unconditional Grant (Wage)	69,239	51,929	55,236
Locally Raised Revenues	45,000	6,800	60,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	139,239	77,454	144,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,239	51,929	55,236
Non Wage	70,000	25,074	89,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	139,239	77,003	144,736

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	69,239	0	0	0	69,239	55,236	0	0	0	55,236
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,200	0	0	8,200	0	14,200	0	0	14,200

Vote:521 Kasese District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	500	0	0	500	0	3,000	0	0	3,000
Total Cost of output148201	69,239	18,200	0	0	87,439	55,236	27,700	0	0	82,936
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	39,000	0	0	39,000	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	2,800	0	0	2,800
Total Cost of output148202	0	43,800	0	0	43,800	0	48,800	0	0	48,800
148204 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output148204	0	8,000	0	0	8,000	0	13,000	0	0	13,000
Total Cost of Higher LG Services	69,239	70,000	0	0	139,239	55,236	89,500	0	0	144,736
Total cost of Internal Audit Services	69,239	70,000	0	0	139,239	55,236	89,500	0	0	144,736
Total cost of Internal Audit	69,239	70,000	0	0	139,239	55,236	89,500	0	0	144,736

Vote:521 Kasese District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	98,628
District Unconditional Grant (Wage)	0	0	47,150
Locally Raised Revenues	0	0	30,000
Sector Conditional Grant (Non-Wage)	0	0	21,478
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	98,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	47,150
Non Wage	0	0	51,478
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	98,628

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	0	0	0	0	0	47,150	0	0	0	47,150
221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output068301	0	0	0	0	0	47,150	10,600	0	0	57,750

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	5,600	0	0	5,600

Vote:521 Kasese District**FY 2019/20****068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	5,869	0	0	5,869
Total Cost of output068304	0	0	0	0	0	0	5,869	0	0	5,869

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,999	0	0	1,999
227001 Travel inland	0	0	0	0	0	0	2,001	0	0	2,001
Total Cost of output068305	0	0	0	0	0	0	4,000	0	0	4,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	8,600	0	0	8,600
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output068306	0	0	0	0	0	0	13,600	0	0	13,600

068308 Sector Management and Monitoring

221012 Small Office Equipment	0	0	0	0	0	0	4,309	0	0	4,309
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output068308	0	0	0	0	0	0	11,809	0	0	11,809
Total Cost of Higher LG Services	0	0	0	0	0	0	47,150	51,478	0	98,628
Total cost of Commercial Services	0	0	0	0	0	0	47,150	51,478	0	98,628
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	47,150	51,478	0	98,628

Vote:521 Kasese District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Karusandara	106,499	36,527	33,112
Muhokya	71,971	30,482	45,420
Buhuhira	54,091	31,178	43,919
Bwera	45,447	30,343	42,418
Kitholhu	51,053	44,951	41,367
Kyabarungira	44,946	49,715	40,467
Rukoki	46,968	39,778	36,564
Ihandiro	42,586	34,649	35,364
Hima Town Council	171,525	172,608	266,388
Bwesumbu	67,008	39,631	48,572
Lake Katwe	125,763	42,313	46,170
Mpondwe Lhubiriha Town Council	450,860	222,567	433,161
Kilembe	43,969	24,500	35,364
Nyakatonzi	76,217	20,031	21,555
Maliba	118,006	97,877	91,349
Mahango	50,102	47,139	46,471
Kisinga Town Council	151,845	150,107	158,644
Katwe Kabatoro Town Council	263,281	161,342	165,370
Isango	60,103	23,956	26,958
Kyarumba	102,581	65,292	83,694
Kisinga	69,184	24,452	54,125
Munkunyu	93,514	54,603	66,733
Nyakiyumbu	115,166	62,090	64,332
Kitswamba	81,137	37,943	48,422
Karambi	62,390	79,432	56,377
Kyondo	65,679	43,980	53,375
Bugoye	100,058	60,554	72,737

Vote:521 Kasese District**FY 2019/20**

Kinyamaseke Town Council	97,085	110,644	99,453
Rugendabara-Kikongo Town Council	156,543	161,713	101,251
Grand Total	2,985,576	2,000,397	2,359,133
<i>o/w: Wage:</i>	<i>762,292</i>	<i>574,771</i>	<i>762,292</i>
<i>Non-Wage Reccurent:</i>	<i>788,111</i>	<i>570,159</i>	<i>706,335</i>
<i>Domestic Devt:</i>	<i>1,435,174</i>	<i>855,466</i>	<i>890,507</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG**SubCounty/Town Council/Division: Karusandara**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,243	12,237	11,171
District Unconditional Grant (Non-Wage)	11,244	12,237	11,171
Locally Raised Revenues	1,999	0	0
<i>Development Revenues</i>	93,256	24,290	21,941
District Discretionary Development Equalization Grant	22,390	24,290	21,941
Other Transfers from Central Government	70,866	0	0
Total Revenue Shares	106,499	36,527	33,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,243	12,237	11,171
<i>Development Expenditure</i>			
Domestic Development	93,256	24,290	21,941
External Financing	0	0	0
Total Expenditure	106,499	36,527	33,112

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Muhokya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,508	11,198	15,047
District Unconditional Grant (Non-Wage)	14,902	11,198	15,047
Locally Raised Revenues	3,606	0	0
<i>Development Revenues</i>	53,463	19,283	30,373
District Discretionary Development Equalization Grant	30,914	19,283	30,373
District Unconditional Grant (Non-Wage)	210	0	0
Other Transfers from Central Government	22,339	0	0
Total Revenue Shares	71,971	30,482	45,420
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,508	11,198	15,047
<i>Development Expenditure</i>			
Domestic Development	53,463	19,283	30,373
External Financing	0	0	0
Total Expenditure	71,971	30,482	45,420

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Buhuhira**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,405	12,740	14,574
District Unconditional Grant (Non-Wage)	14,622	12,740	14,574
Locally Raised Revenues	3,783	0	0
<i>Development Revenues</i>	35,686	18,438	29,345
District Discretionary Development Equalization Grant	29,835	18,438	29,345
Other Transfers from Central Government	5,851	0	0
Total Revenue Shares	54,091	31,178	43,919
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,405	12,740	14,574
<i>Development Expenditure</i>			
Domestic Development	35,686	18,438	29,345
External Financing	0	0	0
Total Expenditure	54,091	31,178	43,919

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Bwera

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,583	10,311	14,102
District Unconditional Grant (Non-Wage)	14,182	10,311	14,102
Locally Raised Revenues	2,401	0	0
<i>Development Revenues</i>	28,864	20,031	28,316
District Discretionary Development Equalization Grant	28,864	20,031	28,316
Total Revenue Shares	45,447	30,343	42,418
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,583	10,311	14,102
<i>Development Expenditure</i>			
Domestic Development	28,864	20,031	28,316
External Financing	0	0	0
Total Expenditure	45,447	30,343	42,418

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Kitholhu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,950	9,126	13,771
District Unconditional Grant (Non-Wage)	13,839	9,126	13,771
Locally Raised Revenues	2,111	0	0
<i>Development Revenues</i>	35,103	35,825	27,597
District Discretionary Development Equalization Grant	28,109	35,825	27,597
Other Transfers from Central Government	6,995	0	0
Total Revenue Shares	51,053	44,951	41,367
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,950	9,126	13,771
<i>Development Expenditure</i>			
Domestic Development	35,103	35,825	27,597
External Financing	0	0	0
Total Expenditure	51,053	44,951	41,367

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Kyabarungira**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,060	12,993	13,487
District Unconditional Grant (Non-Wage)	13,277	12,993	13,487
Locally Raised Revenues	3,783	0	0
<i>Development Revenues</i>	27,886	36,722	26,980
District Discretionary Development Equalization Grant	27,569	36,279	26,980
District Unconditional Grant (Non-Wage)	317	443	0
Total Revenue Shares	44,946	49,715	40,467
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,060	12,993	13,487
<i>Development Expenditure</i>			
Domestic Development	27,886	36,722	26,980
External Financing	0	0	0
Total Expenditure	44,946	49,715	40,467

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Rukoki**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,583	15,641	12,258
District Unconditional Grant (Non-Wage)	12,321	15,641	12,258
Locally Raised Revenues	4,262	0	0
<i>Development Revenues</i>	30,386	24,137	24,306
District Discretionary Development Equalization Grant	24,763	24,137	24,306
Other Transfers from Central Government	5,622	0	0
Total Revenue Shares	46,968	39,778	36,564
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,583	15,641	12,258
<i>Development Expenditure</i>			
Domestic Development	30,386	24,137	24,306
External Financing	0	0	0
Total Expenditure	46,968	39,778	36,564

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Ihandiro

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,388	15,885	11,880
District Unconditional Grant (Non-Wage)	11,880	15,885	11,880
Locally Raised Revenues	2,507	0	0
Development Revenues	28,198	18,764	23,484
District Discretionary Development Equalization Grant	23,792	18,764	23,484
Other Transfers from Central Government	4,406	0	0
Total Revenue Shares	42,586	34,649	35,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,388	15,885	11,880
Development Expenditure			
Domestic Development	28,198	18,764	23,484
External Financing	0	0	0
Total Expenditure	42,586	34,649	35,364

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Hima Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,011	149,653	247,850
Urban Unconditional Grant (Non-Wage)	48,840	49,166	48,006
Urban Unconditional Grant (Wage)	104,171	100,487	199,843
Development Revenues	18,513	22,955	18,539
Urban Discretionary Development Equalization Grant	18,513	22,955	18,539
Total Revenue Shares	171,525	172,608	266,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,171	100,487	199,843
Non Wage	48,840	49,166	48,006
Development Expenditure			
Domestic Development	18,513	22,955	18,539
External Financing	0	0	0
Total Expenditure	171,525	172,608	266,388

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Bwesumbu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,476	7,729	16,040
District Unconditional Grant (Non-Wage)	15,491	7,729	16,040
Locally Raised Revenues	3,985	0	0
Development Revenues	47,532	31,901	32,532
District Discretionary Development Equalization Grant	33,072	31,251	32,532
District Unconditional Grant (Non-Wage)	600	650	0
Other Transfers from Central Government	13,860	0	0
Total Revenue Shares	67,008	39,631	48,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,476	7,729	16,040
Development Expenditure			
Domestic Development	47,532	31,901	32,532
External Financing	0	0	0
Total Expenditure	67,008	39,631	48,572

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Lake Katwe

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,246	10,692	15,283
District Unconditional Grant (Non-Wage)	15,308	10,692	15,283
Locally Raised Revenues	3,938	0	0
Development Revenues	106,518	31,621	30,887
District Discretionary Development Equalization Grant	31,346	31,621	30,887
Other Transfers from Central Government	75,172	0	0
Total Revenue Shares	125,763	42,313	46,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,246	10,692	15,283
Development Expenditure			
Domestic Development	106,518	31,621	30,887
External Financing	0	0	0
Total Expenditure	125,763	42,313	46,170

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Mpondwe Lhubiriha Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	393,652	194,918	375,354
Urban Unconditional Grant (Non-Wage)	139,673	88,609	139,043
Urban Unconditional Grant (Wage)	253,979	106,309	236,311
Development Revenues	57,208	27,649	57,807
Urban Discretionary Development Equalization Grant	57,208	27,649	57,807
Total Revenue Shares	450,860	222,567	433,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,979	106,309	236,311
Non Wage	139,673	88,609	139,043
Development Expenditure			
Domestic Development	57,208	27,649	57,807
External Financing	0	0	0
Total Expenditure	450,860	222,567	433,161

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Kilembe**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,061	13,682	11,880
District Unconditional Grant (Non-Wage)	11,929	13,682	11,880
Locally Raised Revenues	3,132	0	0
<i>Development Revenues</i>	28,908	10,818	23,484
District Discretionary Development Equalization Grant	23,900	10,818	23,484
Other Transfers from Central Government	5,008	0	0
Total Revenue Shares	43,969	24,500	35,364
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,061	13,682	11,880
<i>Development Expenditure</i>			
Domestic Development	28,908	10,818	23,484
External Financing	0	0	0
Total Expenditure	43,969	24,500	35,364

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Nyakatonzi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,313	7,105	7,532
District Unconditional Grant (Non-Wage)	7,522	7,105	7,532
Locally Raised Revenues	1,790	0	0
Development Revenues	66,904	12,926	14,023
District Discretionary Development Equalization Grant	14,189	12,926	14,023
Other Transfers from Central Government	52,715	0	0
Total Revenue Shares	76,217	20,031	21,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,313	7,105	7,532
Development Expenditure			
Domestic Development	66,904	12,926	14,023
External Financing	0	0	0
Total Expenditure	76,217	20,031	21,555

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Maliba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,981	24,744	29,511
District Unconditional Grant (Non-Wage)	29,556	24,744	29,511
Locally Raised Revenues	16,425	0	0
<i>Development Revenues</i>	72,025	73,133	61,838
District Discretionary Development Equalization Grant	62,746	73,133	61,838
Other Transfers from Central Government	9,279	0	0
Total Revenue Shares	118,006	97,877	91,349
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,981	24,744	29,511
<i>Development Expenditure</i>			
Domestic Development	72,025	73,133	61,838
External Financing	0	0	0
Total Expenditure	118,006	97,877	91,349

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Mahango**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,433	13,062	15,378
District Unconditional Grant (Non-Wage)	15,455	13,062	15,378
Locally Raised Revenues	2,978	0	0
Development Revenues	31,669	34,076	31,093
District Discretionary Development Equalization Grant	31,669	34,076	31,093
Total Revenue Shares	50,102	47,139	46,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,433	13,062	15,378
Development Expenditure			
Domestic Development	31,669	34,076	31,093
External Financing	0	0	0
Total Expenditure	50,102	47,139	46,471

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Kisinga Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,348	130,506	137,156
Urban Unconditional Grant (Non-Wage)	55,844	40,420	54,845
Urban Unconditional Grant (Wage)	74,504	90,087	82,311
Development Revenues	21,497	19,601	21,488
Urban Discretionary Development Equalization Grant	21,497	19,601	21,488
Total Revenue Shares	151,845	150,107	158,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,504	90,087	82,311
Non Wage	55,844	40,420	54,845
Development Expenditure			
Domestic Development	21,497	19,601	21,488
External Financing	0	0	0
Total Expenditure	151,845	150,107	158,644

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Katwe Kabatoro Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	196,439	142,178	153,745
Locally Raised Revenues	0	250	0
Urban Unconditional Grant (Non-Wage)	14,125	34,060	31,979
Urban Unconditional Grant (Wage)	182,314	107,868	121,766
Development Revenues	66,842	19,164	11,625
Other Transfers from Central Government	36,086	0	0
Urban Discretionary Development Equalization Grant	11,800	19,164	11,625
Urban Unconditional Grant (Non-Wage)	18,957	0	0
Total Revenue Shares	263,281	161,342	165,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,314	107,868	121,766
Non Wage	14,125	34,310	31,979
Development Expenditure			
Domestic Development	66,842	19,164	11,625
External Financing	0	0	0
Total Expenditure	263,281	161,342	165,370

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Isango

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,775	9,266	9,233
District Unconditional Grant (Non-Wage)	9,236	9,266	9,233
Locally Raised Revenues	2,539	0	0
Development Revenues	48,328	14,690	17,725
District Discretionary Development Equalization Grant	17,965	14,690	17,725
Other Transfers from Central Government	30,362	0	0
Total Revenue Shares	60,103	23,956	26,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,775	9,266	9,233
Development Expenditure			
Domestic Development	48,328	14,690	17,725
External Financing	0	0	0
Total Expenditure	60,103	23,956	26,958

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Kyarumba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,183	20,897	27,100
District Unconditional Grant (Non-Wage)	24,255	20,897	27,100
Locally Raised Revenues	8,928	0	0
Development Revenues	69,398	44,395	56,594
District Discretionary Development Equalization Grant	57,675	44,295	56,594
District Unconditional Grant (Non-Wage)	3,000	100	0
Other Transfers from Central Government	8,723	0	0
Total Revenue Shares	102,581	65,292	83,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,183	20,897	27,100
Development Expenditure			
Domestic Development	69,398	44,395	56,594
External Financing	0	0	0
Total Expenditure	102,581	65,292	83,694

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Kisinga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,712	11,645	17,788
District Unconditional Grant (Non-Wage)	17,854	11,645	17,788
Locally Raised Revenues	2,858	0	0
<i>Development Revenues</i>	48,472	12,807	36,337
District Discretionary Development Equalization Grant	36,957	12,807	36,337
Other Transfers from Central Government	11,515	0	0
Total Revenue Shares	69,184	24,452	54,125
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,712	11,645	17,788
<i>Development Expenditure</i>			
Domestic Development	48,472	12,807	36,337
External Financing	0	0	0
Total Expenditure	69,184	24,452	54,125

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Munkunyu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,052	13,051	21,759
District Unconditional Grant (Non-Wage)	19,510	13,051	21,759
Locally Raised Revenues	3,541	0	0
Development Revenues	70,463	41,552	44,975
District Discretionary Development Equalization Grant	41,489	41,552	44,975
District Unconditional Grant (Non-Wage)	400	0	0
Other Transfers from Central Government	28,574	0	0
Total Revenue Shares	93,514	54,603	66,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,052	13,051	21,759
Development Expenditure			
Domestic Development	70,463	41,552	44,975
External Financing	0	0	0
Total Expenditure	93,514	54,603	66,733

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Nyakiyumbu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,363	17,099	21,003
District Unconditional Grant (Non-Wage)	21,085	17,099	21,003
Locally Raised Revenues	3,278	0	0
Development Revenues	90,803	44,991	43,329
District Discretionary Development Equalization Grant	44,079	44,991	43,329
Other Transfers from Central Government	46,725	0	0
Total Revenue Shares	115,166	62,090	64,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,363	17,099	21,003
Development Expenditure			
Domestic Development	90,803	44,991	43,329
External Financing	0	0	0
Total Expenditure	115,166	62,090	64,332

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Kitwamba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,673	16,923	15,992
District Unconditional Grant (Non-Wage)	16,042	16,923	15,992
Locally Raised Revenues	4,630	0	0
<i>Development Revenues</i>	60,464	21,020	32,430
District Discretionary Development Equalization Grant	32,964	21,020	32,430
Other Transfers from Central Government	27,500	0	0
Total Revenue Shares	81,137	37,943	48,422
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,673	16,923	15,992
<i>Development Expenditure</i>			
Domestic Development	60,464	21,020	32,430
External Financing	0	0	0
Total Expenditure	81,137	37,943	48,422

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Karambi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,815	10,515	18,497
District Unconditional Grant (Non-Wage)	18,588	10,515	18,497
Locally Raised Revenues	5,227	0	0
<i>Development Revenues</i>	38,575	68,916	37,879
District Discretionary Development Equalization Grant	38,575	68,916	37,879
Total Revenue Shares	62,390	79,432	56,377
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,815	10,515	18,497
<i>Development Expenditure</i>			
Domestic Development	38,575	68,916	37,879
External Financing	0	0	0
Total Expenditure	62,390	79,432	56,377

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Kyondo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,431	13,509	17,552
District Unconditional Grant (Non-Wage)	17,609	13,509	17,552
Locally Raised Revenues	2,822	0	0
<i>Development Revenues</i>	45,249	30,471	35,823
District Discretionary Development Equalization Grant	36,417	30,471	35,823
Other Transfers from Central Government	8,832	0	0
Total Revenue Shares	65,679	43,980	53,375
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,431	13,509	17,552
<i>Development Expenditure</i>			
Domestic Development	45,249	30,471	35,823
External Financing	0	0	0
Total Expenditure	65,679	43,980	53,375

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Bugoye**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,674	13,456	23,650
District Unconditional Grant (Non-Wage)	23,778	13,456	23,650
Locally Raised Revenues	6,895	0	0
<i>Development Revenues</i>	69,384	47,097	49,088
District Discretionary Development Equalization Grant	50,013	47,097	49,088
Other Transfers from Central Government	19,370	0	0
Total Revenue Shares	100,058	60,554	72,737
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,674	13,456	23,650
<i>Development Expenditure</i>			
Domestic Development	69,384	47,097	49,088
External Financing	0	0	0
Total Expenditure	100,058	60,554	72,737

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Kinyamaseke Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	82,581	104,197	92,714
Urban Unconditional Grant (Non-Wage)	39,429	22,911	20,653
Urban Unconditional Grant (Wage)	43,153	81,287	72,061
<i>Development Revenues</i>	14,504	6,447	6,740
Urban Discretionary Development Equalization Grant	14,504	6,447	6,740
Total Revenue Shares	97,085	110,644	99,453
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,153	81,287	72,061
Non Wage	39,429	22,911	20,653
<i>Development Expenditure</i>			
Domestic Development	14,504	6,447	6,740
External Financing	0	0	0
Total Expenditure	97,085	110,644	99,453

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Rugendabara-Kikongo Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,466	119,970	87,321
Urban Unconditional Grant (Non-Wage)	23,295	31,236	37,321
Urban Unconditional Grant (Wage)	104,171	88,735	50,000
Development Revenues	29,077	41,742	13,930
Urban Discretionary Development Equalization Grant	14,038	41,742	13,930
Urban Unconditional Grant (Non-Wage)	15,039	0	0
Total Revenue Shares	156,543	161,713	101,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,171	88,735	50,000
Non Wage	23,295	31,236	37,321
Development Expenditure			
Domestic Development	29,077	41,742	13,930
External Financing	0	0	0
Total Expenditure	156,543	161,713	101,251

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Karusandara****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,640	3,390	4,520
District Unconditional Grant (Non-Wage)	2,640	3,390	4,520
Development Revenues	2,522	1,330	792
District Discretionary Development Equalization Grant	2,522	1,330	792
Total Revenue Shares	5,162	4,720	5,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,640	3,390	4,520
Development Expenditure			
Domestic Development	2,522	1,330	792
External Financing	0	0	0
Total Expenditure	5,162	4,720	5,312

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	672	0	0	672	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	672	0	0	672	0	2,100	0	0	2,100
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000

Vote:521 Kasese District**FY 2019/20****138113 Procurement Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	792	0	792
Total Cost of Output 13	0	0	0	0	0	0	0	792	0	792
Total Cost of Class of Output Higher LG Services	0	672	0	0	672	0	3,100	792	0	3,892

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	1,968	2,522	0	4,490	0	1,420	0	0	1,420
Total Cost of Output 51	0	1,968	2,522	0	4,490	0	1,420	0	0	1,420
Total Cost of Class of Output Lower Local Services	0	1,968	2,522	0	4,490	0	1,420	0	0	1,420
Total cost of District and Urban Administration	0	2,640	2,522	0	5,162	0	4,520	792	0	5,312
Total cost of Administration	0	2,640	2,522	0	5,162	0	4,520	792	0	5,312

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,016	4,109	1,420
District Unconditional Grant (Non-Wage)	16	4,109	1,420
Locally Raised Revenues	1,999	0	0
Development Revenues	2,240	4,448	1,894
District Discretionary Development Equalization Grant	2,240	4,448	1,894
Total Revenue Shares	4,255	8,558	3,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,016	4,109	1,420
Development Expenditure			
Domestic Development	2,240	4,448	1,894
External Financing	0	0	0
Total Expenditure	4,255	8,558	3,314

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,420	0	0	1,420
227004 Fuel, Lubricants and Oils	0	1,999	0	0	1,999	0	0	0	0	0
Total Cost of Output 02	0	1,999	0	0	1,999	0	1,420	0	0	1,420
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16	0	0	16	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	0	694	0	694
Total Cost of Output 03	0	16	0	0	16	0	0	1,894	0	1,894
Total Cost of Class of Output Higher LG Services	0	2,016	0	0	2,016	0	1,420	1,894	0	3,314
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,240	0	2,240	0	0	0	0	0
Total Cost of Output 72	0	0	2,240	0	2,240	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,240	0	2,240	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,016	2,240	0	4,255	0	1,420	1,894	0	3,314
Total cost of Finance	0	2,016	2,240	0	4,255	0	1,420	1,894	0	3,314

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,898	4,738	3,980
District Unconditional Grant (Non-Wage)	7,898	4,738	3,980
Development Revenues	5,556	900	0
District Discretionary Development Equalization Grant	5,556	900	0
Total Revenue Shares	13,454	5,638	3,980

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,898	4,738	3,980
<i>Development Expenditure</i>			
Domestic Development	5,556	900	0
External Financing	0	0	0
Total Expenditure	13,454	5,638	3,980

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138201 LG Council Administration services											
211103 Allowances (Incl. Casuals, Temporary)		0	7,898	0	0	7,898	0	3,980	0	0	3,980
Total Cost of Output 01		0	7,898	0	0	7,898	0	3,980	0	0	3,980
Total Cost of Class of Output Higher LG Services		0	7,898	0	0	7,898	0	3,980	0	0	3,980
03 Capital Purchases											
138272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,556	0	5,556	0	0	0	0	0
Total Cost of Output 72		0	0	5,556	0	5,556	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,556	0	5,556	0	0	0	0	0
Total cost of Local Statutory Bodies		0	7,898	5,556	0	13,454	0	3,980	0	0	3,980
Total cost of Statutory Bodies		0	7,898	5,556	0	13,454	0	3,980	0	0	3,980

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
<i>Development Revenues</i>	0	0	0

Vote:521 Kasese District**FY 2019/20**

N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Agricultural Extension Services	0	0	0	0	0	0	400	0	0	400
Total cost of Production and Marketing	0	0	0	0	0	0	400	0	0	400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,172	10,592	19,255
District Discretionary Development Equalization Grant	10,172	10,592	19,255
Total Revenue Shares	10,172	10,592	19,255

Vote:521 Kasese District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,172	10,592	19,255
External Financing	0	0	0
Total Expenditure	10,172	10,592	19,255

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,172	0	10,172	0	0	0	0	0
Total Cost of Output 75	0	0	10,172	0	10,172	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	19,255	0	19,255
Total Cost of Output 80	0	0	0	0	0	0	0	19,255	0	19,255
Total Cost of Class of Output Capital Purchases	0	0	10,172	0	10,172	0	0	19,255	0	19,255
Total cost of District, Urban and Community Access Roads	0	0	10,172	0	10,172	0	0	19,255	0	19,255
Total cost of Roads and Engineering	0	0	10,172	0	10,172	0	0	19,255	0	19,255

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	690	0	0
District Unconditional Grant (Non-Wage)	690	0	0
<i>Development Revenues</i>	71,866	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Other Transfers from Central Government	70,866	0	0
Total Revenue Shares	72,556	0	0

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	690	0	0
<i>Development Expenditure</i>			
Domestic Development	71,866	0	0
External Financing	0	0	0
Total Expenditure	72,556	0	0

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
211103 Allowances (Incl. Casuals, Temporary)		0	690	0	0	690	0	0	0	0	0
Total Cost of Output 03		0	690	0	0	690	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	690	0	0	690	0	0	0	0	0
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
311101 Land		0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures		0	0	70,866	0	70,866	0	0	0	0	0
Total Cost of Output 75		0	0	71,866	0	71,866	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	71,866	0	71,866	0	0	0	0	0
Total cost of Natural Resources Management		0	690	71,866	0	72,556	0	0	0	0	0
Total cost of Natural Resources		0	690	71,866	0	72,556	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	851
District Unconditional Grant (Non-Wage)	0	0	851

Vote:521 Kasese District**FY 2019/20**

<i>Development Revenues</i>	900	7,020	0
District Discretionary Development Equalization Grant	900	7,020	0
Total Revenue Shares	900	7,020	851
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	851
<i>Development Expenditure</i>			
Domestic Development	900	7,020	0
External Financing	0	0	0
Total Expenditure	900	7,020	851

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	851	0	0	851
Total Cost of Output 17		0	0	0	0	0	0	851	0	0	851
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	851	0	0	851
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75		0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	900	0	900	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	0	900	0	900	0	851	0	0	851
Total cost of Community Based Services		0	0	900	0	900	0	851	0	0	851

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

Vote:521 Kasese District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,745	5,819	2,350
District Unconditional Grant (Non-Wage)	4,745	5,819	2,350
Development Revenues	2,835	4,231	1,837
District Discretionary Development Equalization Grant	2,835	4,231	1,837
Total Revenue Shares	7,580	10,050	4,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,745	5,819	2,350
Development Expenditure			
Domestic Development	2,835	4,231	1,837
External Financing	0	0	0
Total Expenditure	7,580	10,050	4,187

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,064	0	0	1,064	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 04	0	1,064	0	0	1,064	0	2,350	0	0	2,350
138106 Office Support services										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 06	0	1,400	0	0	1,400	0	0	0	0	0
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	781	0	0	781	0	0	0	0	0
Total Cost of Output 11	0	781	0	0	781	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	1,837	0	1,837

Vote:521 Kasese District**FY 2019/20**

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 13	0	1,500	0	0	1,500	0	0	1,837	0	1,837
Total Cost of Class of Output Higher LG Services	0	4,745	0	0	4,745	0	2,350	1,837	0	4,187
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,835	0	2,835	0	0	0	0	0
Total Cost of Output 72	0	0	2,835	0	2,835	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,835	0	2,835	0	0	0	0	0
Total cost of District and Urban Administration	0	4,745	2,835	0	7,580	0	2,350	1,837	0	4,187
Total cost of Administration	0	4,745	2,835	0	7,580	0	2,350	1,837	0	4,187

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,763	4,339	4,040
District Unconditional Grant (Non-Wage)	10,157	4,339	4,040
Locally Raised Revenues	3,606	0	0
Development Revenues	0	0	300
District Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	13,763	4,339	4,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,763	4,339	4,040
Development Expenditure			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	13,763	4,339	4,340

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,606	0	0	3,606	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,340	0	0	2,340
Total Cost of Output 02	0	3,606	0	0	3,606	0	2,340	0	0	2,340
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	10,157	0	0	10,157	0	900	300	0	1,200
Total Cost of Output 03	0	10,157	0	0	10,157	0	900	300	0	1,200
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	13,763	0	0	13,763	0	4,040	300	0	4,340
Total cost of Financial Management and Accountability(LG)	0	13,763	0	0	13,763	0	4,040	300	0	4,340
Total cost of Finance	0	13,763	0	0	13,763	0	4,040	300	0	4,340

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,890
District Unconditional Grant (Non-Wage)	0	0	5,890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,890
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	5,890

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,890	0	0	5,890
Total Cost of Output 01	0	0	0	0	0	0	5,890	0	0	5,890
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,890	0	0	5,890
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,890	0	0	5,890
Total cost of Statutory Bodies	0	0	0	0	0	0	5,890	0	0	5,890

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Agricultural Extension Services	0	0	0	0	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	0	0	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	456
District Unconditional Grant (Non-Wage)	0	0	456
Development Revenues	0	0	11,700
District Discretionary Development Equalization Grant	0	0	11,700
Total Revenue Shares	0	0	12,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	456
Development Expenditure			
Domestic Development	0	0	11,700
External Financing	0	0	0
Total Expenditure	0	0	12,156

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	456	0	0	456
Total Cost of Output 01	0	0	0	0	0	0	456	0	0	456
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	456	0	0	456
03 Capital Purchases										
088181 Staff Houses Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	11,700	0	11,700
Total Cost of Output 81	0	0	0	0	0	0	0	11,700	0	11,700
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,700	0	11,700
Total cost of Primary Healthcare	0	0	0	0	0	0	456	11,700	0	12,156
Total cost of Health	0	0	0	0	0	0	456	11,700	0	12,156

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 83	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Education	0	0	20,000	0	20,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,699	11,692	6,736
District Discretionary Development Equalization Grant	6,699	11,692	6,736
Total Revenue Shares	6,699	11,692	6,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,699	11,692	6,736
External Financing	0	0	0
Total Expenditure	6,699	11,692	6,736

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	0	6,736	0	6,736
Total Cost of Output 57	0	0	0	0	0	0	0	6,736	0	6,736
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,736	0	6,736

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,699	0	6,699	0	0	0	0	0
Total Cost of Output 75	0	0	6,699	0	6,699	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,699	0	6,699	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,699	0	6,699	0	0	6,736	0	6,736
Total cost of Roads and Engineering	0	0	6,699	0	6,699	0	0	6,736	0	6,736

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,339	0	0
Other Transfers from Central Government	22,339	0	0
Total Revenue Shares	22,339	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,339	0	0

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	22,339	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	22,339	0	22,339	0	0	0	0	0
Total Cost of Output 75	0	0	22,339	0	22,339	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,339	0	22,339	0	0	0	0	0
Total cost of Natural Resources Management	0	0	22,339	0	22,339	0	0	0	0	0
Total cost of Natural Resources	0	0	22,339	0	22,339	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,040	1,811
District Unconditional Grant (Non-Wage)	0	1,040	1,811
Development Revenues	1,590	3,360	9,800
District Discretionary Development Equalization Grant	1,380	3,360	9,800
District Unconditional Grant (Non-Wage)	210	0	0
Total Revenue Shares	1,590	4,400	11,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,040	1,811
Development Expenditure			
Domestic Development	1,590	3,360	9,800
External Financing	0	0	0
Total Expenditure	1,590	4,400	11,611

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	9,800	0	9,800
Total Cost of Output 15	0	0	0	0	0	0	0	9,800	0	9,800
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,811	0	0	1,811
Total Cost of Output 17	0	0	0	0	0	0	1,811	0	0	1,811
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,811	9,800	0	11,611
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	210	0	210	0	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	1,380	0	1,380	0	0	0	0	0
Total Cost of Output 75	0	0	1,590	0	1,590	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,590	0	1,590	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	1,590	0	1,590	0	1,811	9,800	0	11,611
Total cost of Community Based Services	0	0	1,590	0	1,590	0	1,811	9,800	0	11,611

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,125	4,522	2,730
District Unconditional Grant (Non-Wage)	2,125	4,522	2,730
Development Revenues	0	0	4,160
District Discretionary Development Equalization Grant	0	0	4,160
Total Revenue Shares	2,125	4,522	6,890

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,125	4,522	2,730
<i>Development Expenditure</i>			
Domestic Development	0	0	4,160
External Financing	0	0	0
Total Expenditure	2,125	4,522	6,890

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,530	0	0	1,530
227001 Travel inland	0	0	0	0	0	0	0	4,160	0	4,160
Total Cost of Output 04	0	1,080	0	0	1,080	0	1,530	4,160	0	5,690
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	1,045	0	0	1,045	0	140	0	0	140
Total Cost of Output 06	0	1,045	0	0	1,045	0	700	0	0	700
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,125	0	0	2,125	0	2,730	4,160	0	6,890
Total cost of District and Urban Administration	0	2,125	0	0	2,125	0	2,730	4,160	0	6,890
Total cost of Administration	0	2,125	0	0	2,125	0	2,730	4,160	0	6,890

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,800	4,637	4,247

Vote:521 Kasese District**FY 2019/20**

District Unconditional Grant (Non-Wage)	2,018	4,637	4,247
Locally Raised Revenues	3,783	0	0
Development Revenues	0	0	2,085
District Discretionary Development Equalization Grant	0	0	2,085
Total Revenue Shares	5,800	4,637	6,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,800	4,637	4,247
Development Expenditure			
Domestic Development	0	0	2,085
External Financing	0	0	0
Total Expenditure	5,800	4,637	6,332

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,783	0	0	3,783	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,247	0	0	2,247
Total Cost of Output 02	0	3,783	0	0	3,783	0	2,247	0	0	2,247
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,018	0	0	2,018	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,085	0	1,085
Total Cost of Output 03	0	2,018	0	0	2,018	0	2,000	1,085	0	3,085
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,800	0	0	5,800	0	4,247	2,085	0	6,332
Total cost of Financial Management and Accountability(LG)	0	5,800	0	0	5,800	0	4,247	2,085	0	6,332
Total cost of Finance	0	5,800	0	0	5,800	0	4,247	2,085	0	6,332

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

Vote:521 Kasese District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,298	3,282	5,709
District Unconditional Grant (Non-Wage)	8,298	3,282	5,709
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,298	3,282	5,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,298	3,282	5,709
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,298	3,282	5,709

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,298	0	0	8,298	0	5,709	0	0	5,709
Total Cost of Output 01	0	8,298	0	0	8,298	0	5,709	0	0	5,709
Total Cost of Class of Output Higher LG Services	0	8,298	0	0	8,298	0	5,709	0	0	5,709
Total cost of Local Statutory Bodies	0	8,298	0	0	8,298	0	5,709	0	0	5,709
Total cost of Statutory Bodies	0	8,298	0	0	8,298	0	5,709	0	0	5,709

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	940
District Unconditional Grant (Non-Wage)	0	0	940

Vote:521 Kasese District**FY 2019/20**

Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	0	0	15,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	940
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	15,940

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	940	0	0	940
Total Cost of Output 01	0	0	0	0	0	0	940	0	0	940
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 06	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	940	15,000	0	15,940
Total cost of Agricultural Extension Services	0	0	0	0	0	0	940	15,000	0	15,940
Total cost of Production and Marketing	0	0	0	0	0	0	940	15,000	0	15,940

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	250
District Unconditional Grant (Non-Wage)	0	0	250
Development Revenues	0	0	1,900

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	1,900
Total Revenue Shares	0	0	2,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	250
<i>Development Expenditure</i>			
Domestic Development	0	0	1,900
External Financing	0	0	0
Total Expenditure	0	0	2,150

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	250	1,900	0	2,150
Total Cost of Output 01	0	0	0	0	0	0	250	1,900	0	2,150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	250	1,900	0	2,150
Total cost of Primary Healthcare	0	0	0	0	0	0	250	1,900	0	2,150
Total cost of Health	0	0	0	0	0	0	250	1,900	0	2,150

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	1,800
District Discretionary Development Equalization Grant	0	0	1,800
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	1,800
External Financing	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02		0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	200	0	0	200
03 Capital Purchases											
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 83		0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	1,800	0	1,800
Total cost of Pre-Primary and Primary Education		0	0	0	0	0	0	200	1,800	0	2,000
Total cost of Education		0	0	0	0	0	0	200	1,800	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	29,835	18,438	4,399
District Discretionary Development Equalization Grant	29,835	18,438	4,399
Total Revenue Shares	29,835	18,438	4,899

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	29,835	18,438	4,399
External Financing	0	0	0
Total Expenditure	29,835	18,438	4,899

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	500	0	0	500
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	0	0	0	0	0	0	4,399	0	4,399
Total Cost of Output 57		0	0	0	0	0	0	0	4,399	0	4,399
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	4,399	0	4,399
03 Capital Purchases											
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,095	0	1,095	0	0	0	0	0
Total Cost of Output 75		0	0	1,095	0	1,095	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****048180 Rural roads construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,740	0	28,740	0	0	0	0	0
Total Cost of Output 80	0	0	28,740	0	28,740	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,835	0	29,835	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	29,835	0	29,835	0	500	4,399	0	4,899
Total cost of Roads and Engineering	0	0	29,835	0	29,835	0	500	4,399	0	4,899

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,851	0	0
Other Transfers from Central Government	5,851	0	0
Total Revenue Shares	5,851	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,851	0	0
External Financing	0	0	0
Total Expenditure	5,851	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,851	0	5,851	0	0	0	0	0
Total Cost of Output 75	0	0	5,851	0	5,851	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,851	0	5,851	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,851	0	5,851	0	0	0	0	0
Total cost of Natural Resources	0	0	5,851	0	5,851	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,181	298	0
District Unconditional Grant (Non-Wage)	2,181	298	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,181	298	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,181	298	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,181	298	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	0	600	0	0	600	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	1,081	0	0	1,081	0	0	0	0	0
Total Cost of Output 08	0	1,081	0	0	1,081	0	0	0	0	0
108109 Support to Youth Councils										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,181	0	0	2,181	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,181	0	0	2,181	0	0	0	0	0
Total cost of Community Based Services	0	2,181	0	0	2,181	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,359	3,628	2,802
District Unconditional Grant (Non-Wage)	2,359	3,628	2,802
Development Revenues	1,160	3,342	490
District Discretionary Development Equalization Grant	1,160	3,342	490
Total Revenue Shares	3,519	6,969	3,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,359	3,628	2,802
Development Expenditure			
Domestic Development	1,160	3,342	490

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,519	6,969	3,292

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	1,260	0	0	1,260
Total Cost of Output 04	0	1,500	0	0	1,500	0	1,500	0	0	1,500
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	202	0	0	202
221011 Printing, Stationery, Photocopying and Binding	0	859	0	0	859	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	859	0	0	859	0	1,302	0	0	1,302
Total Cost of Class of Output Higher LG Services	0	2,359	0	0	2,359	0	2,802	0	0	2,802
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,160	0	1,160	0	0	490	0	490
Total Cost of Output 72	0	0	1,160	0	1,160	0	0	490	0	490
Total Cost of Class of Output Capital Purchases	0	0	1,160	0	1,160	0	0	490	0	490
Total cost of District and Urban Administration	0	2,359	1,160	0	3,519	0	2,802	490	0	3,292
Total cost of Administration	0	2,359	1,160	0	3,519	0	2,802	490	0	3,292

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,755	3,107	5,123

Vote:521 Kasese District**FY 2019/20**

District Unconditional Grant (Non-Wage)	3,354	3,107	5,123
Locally Raised Revenues	2,401	0	0
Development Revenues	980	0	1,600
District Discretionary Development Equalization Grant	980	0	1,600
Total Revenue Shares	6,735	3,107	6,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,755	3,107	5,123
Development Expenditure			
Domestic Development	980	0	1,600
External Financing	0	0	0
Total Expenditure	6,735	3,107	6,723

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	901	0	0	901	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	2,401	0	0	2,401	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,055	0	0	1,055	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	2,299	0	0	2,299	0	0	700	0	700
Total Cost of Output 03	0	3,354	0	0	3,354	0	1,000	1,600	0	2,600
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	423	0	0	423
Total Cost of Output 04	0	0	0	0	0	0	1,623	0	0	1,623

Vote:521 Kasese District**FY 2019/20****148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,755	0	0	5,755	0	5,123	1,600	0	6,723

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,755	980	0	6,735	0	5,123	1,600	0	6,723
Total cost of Finance	0	5,755	980	0	6,735	0	5,123	1,600	0	6,723

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,469	3,576	4,423
District Unconditional Grant (Non-Wage)	8,469	3,576	4,423
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,469	3,576	4,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,469	3,576	4,423
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,469	3,576	4,423

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,469	0	0	8,469	0	2,102	0	0	2,102
Total Cost of Output 01	0	8,469	0	0	8,469	0	2,102	0	0	2,102
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,121	0	0	1,121
Total Cost of Output 06	0	0	0	0	0	0	1,121	0	0	1,121
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	8,469	0	0	8,469	0	4,423	0	0	4,423
Total cost of Local Statutory Bodies	0	8,469	0	0	8,469	0	4,423	0	0	4,423
Total cost of Statutory Bodies	0	8,469	0	0	8,469	0	4,423	0	0	4,423

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	400

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Agricultural Extension Services	0	0	0	0	0	0	400	0	0	400
Total cost of Production and Marketing	0	0	0	0	0	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	453
District Unconditional Grant (Non-Wage)	0	0	453
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	453
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	453

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	453	0	0	453
Total Cost of Output 01	0	0	0	0	0	0	453	0	0	453
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	453	0	0	453
Total cost of Primary Healthcare	0	0	0	0	0	0	453	0	0	453
Total cost of Health	0	0	0	0	0	0	453	0	0	453

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	26,724	16,690	26,227
District Discretionary Development Equalization Grant	26,724	16,690	26,227
Total Revenue Shares	26,724	16,690	26,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	26,724	16,690	26,227
External Financing	0	0	0
Total Expenditure	26,724	16,690	26,427

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,260	0	22,260	0	0	0	0	0
Total Cost of Output 75	0	0	22,260	0	22,260	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,464	0	4,464	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	26,227	0	26,227
Total Cost of Output 80	0	0	4,464	0	4,464	0	0	26,227	0	26,227
Total Cost of Class of Output Capital Purchases	0	0	26,724	0	26,724	0	0	26,227	0	26,227
Total cost of District, Urban and Community Access Roads	0	0	26,724	0	26,724	0	200	26,227	0	26,427
Total cost of Roads and Engineering	0	0	26,724	0	26,724	0	200	26,227	0	26,427

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District

FY 2019/20

Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Natural Resources Management	0	0	0	0	0	0	200	0	0	200
Total cost of Natural Resources	0	0	0	0	0	0	200	0	0	200

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	500	0	0	500
Total cost of Community Based Services	0	0	0	0	0	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,796	3,730	2,501
District Unconditional Grant (Non-Wage)	3,796	3,730	2,501
Development Revenues	2,264	3,221	1,784
District Discretionary Development Equalization Grant	2,264	3,221	1,784
Total Revenue Shares	6,060	6,951	4,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,796	3,730	2,501
Development Expenditure			
Domestic Development	2,264	3,221	1,784
External Financing	0	0	0
Total Expenditure	6,060	6,951	4,285

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
223005 Electricity	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	1,000	0	0	1,000	0	880	0	0	880
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	1,000	0	0	1,000	0	1,500	0	0	1,500
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	501	0	0	501
Total Cost of Output 06	0	300	0	0	300	0	501	0	0	501
138107 Registration of Births, Deaths and Marriages										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 11	0	300	0	0	300	0	0	0	0	0
138112 Information collection and management										
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	300	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	0	284	0	284
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	0	1,784	0	1,784
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	2,501	1,784	0	4,285

Vote:521 Kasese District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
264101 Contributions to Autonomous Institutions	0	996	0	0	996	0	0	0	0	0
Total Cost of Output 51	0	996	0	0	996	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	996	0	0	996	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,264	0	2,264	0	0	0	0	0
Total Cost of Output 72	0	0	2,264	0	2,264	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,264	0	2,264	0	0	0	0	0
Total cost of District and Urban Administration	0	3,796	2,264	0	6,060	0	2,501	1,784	0	4,285
Total cost of Administration	0	3,796	2,264	0	6,060	0	2,501	1,784	0	4,285

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,254	5,289	1,250
District Unconditional Grant (Non-Wage)	9,143	5,289	1,250
Locally Raised Revenues	2,111	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,254	5,289	1,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,254	5,289	1,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,254	5,289	1,250

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,111	0	0	2,111	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,143	0	0	4,143	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Output 02	0	6,254	0	0	6,254	0	1,250	0	0	1,250
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,254	0	0	11,254	0	1,250	0	0	1,250
Total cost of Financial Management and Accountability(LG)	0	11,254	0	0	11,254	0	1,250	0	0	1,250
Total cost of Finance	0	11,254	0	0	11,254	0	1,250	0	0	1,250

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,268
District Unconditional Grant (Non-Wage)	0	0	6,268
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,268
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,268

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,266	0	0	5,266
Total Cost of Output 01	0	0	0	0	0	0	5,266	0	0	5,266
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of Output 06	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,268	0	0	6,268
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,268	0	0	6,268
Total cost of Statutory Bodies	0	0	0	0	0	0	6,268	0	0	6,268

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	625
District Unconditional Grant (Non-Wage)	0	0	625
Development Revenues	8,081	0	7,135
District Discretionary Development Equalization Grant	8,081	0	7,135
Total Revenue Shares	8,081	0	7,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	625
Development Expenditure			
Domestic Development	8,081	0	7,135
External Financing	0	0	0
Total Expenditure	8,081	0	7,761

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	625	0	0	625
Total Cost of Output 01	0	0	0	0	0	0	625	0	0	625
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,135	0	7,135
Total Cost of Output 06	0	0	0	0	0	0	0	7,135	0	7,135
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	625	7,135	0	7,761
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,081	0	8,081	0	0	0	0	0
Total Cost of Output 75	0	0	8,081	0	8,081	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,081	0	8,081	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	8,081	0	8,081	0	625	7,135	0	7,761
Total cost of Production and Marketing	0	0	8,081	0	8,081	0	625	7,135	0	7,761

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,250
District Unconditional Grant (Non-Wage)	0	0	1,250
Development Revenues	500	6,120	3,568
District Discretionary Development Equalization Grant	500	6,120	3,568
Total Revenue Shares	500	6,120	4,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,250

Vote:521 Kasese District**FY 2019/20**

Development Expenditure			
Domestic Development	500	6,120	3,568
External Financing	0	0	0
Total Expenditure	500	6,120	4,818

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Output 01	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,250	0	0	1,250
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	3,568	0	3,568
Total Cost of Output 55	0	0	0	0	0	0	0	3,568	0	3,568
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	3,568	0	3,568
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	500	0	500	0	1,250	3,568	0	4,818
Total cost of Health	0	0	500	0	500	0	1,250	3,568	0	4,818

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	625
District Unconditional Grant (Non-Wage)	0	0	625

Vote:521 Kasese District**FY 2019/20**

<i>Development Revenues</i>	0	0	7,135
District Discretionary Development Equalization Grant	0	0	7,135
Total Revenue Shares	0	0	7,761
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	625
<i>Development Expenditure</i>			
Domestic Development	0	0	7,135
External Financing	0	0	0
Total Expenditure	0	0	7,761

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	625	0	0	625
Total Cost of Output 02	0	0	0	0	0	0	625	0	0	625
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	625	0	0	625
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	7,135	0	7,135
Total Cost of Output 81	0	0	0	0	0	0	0	7,135	0	7,135
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,135	0	7,135
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	625	7,135	0	7,761
Total cost of Education	0	0	0	0	0	0	625	7,135	0	7,761

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:521 Kasese District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,153	26,483	6,141
District Discretionary Development Equalization Grant	17,153	26,483	6,141
Total Revenue Shares	17,153	26,483	6,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,153	26,483	6,141
External Financing	0	0	0
Total Expenditure	17,153	26,483	6,141

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,153	0	11,153	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,141	0	6,141
Total Cost of Output 80	0	0	11,153	0	11,153	0	0	6,141	0	6,141
Total Cost of Class of Output Capital Purchases	0	0	17,153	0	17,153	0	0	6,141	0	6,141
Total cost of District, Urban and Community Access Roads	0	0	17,153	0	17,153	0	0	6,141	0	6,141
Total cost of Roads and Engineering	0	0	17,153	0	17,153	0	0	6,141	0	6,141

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:521 Kasese District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,105	0	0
District Discretionary Development Equalization Grant	110	0	0
Other Transfers from Central Government	6,995	0	0
Total Revenue Shares	7,105	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,105	0	0
External Financing	0	0	0
Total Expenditure	7,105	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,105	0	7,105	0	0	0	0	0
Total Cost of Output 75	0	0	7,105	0	7,105	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,105	0	7,105	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,105	0	7,105	0	0	0	0	0
Total cost of Natural Resources	0	0	7,105	0	7,105	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	107	1,250
District Unconditional Grant (Non-Wage)	900	107	1,250
Development Revenues	0	0	1,833

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	1,833
Total Revenue Shares	900	107	3,083
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	107	1,250
<i>Development Expenditure</i>			
Domestic Development	0	0	1,833
External Financing	0	0	0
Total Expenditure	900	107	3,083

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	0	1,374	0	1,374
227001 Travel inland	0	0	0	0	0	0	0	458	0	458
Total Cost of Output 15	0	0	0	0	0	0	0	1,833	0	1,833
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Output 17	0	900	0	0	900	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,250	1,833	0	3,083
Total cost of Community Mobilisation and Empowerment	0	900	0	0	900	0	1,250	1,833	0	3,083
Total cost of Community Based Services	0	900	0	0	900	0	1,250	1,833	0	3,083

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,564	3,506	3,900

Vote:521 Kasese District**FY 2019/20**

District Unconditional Grant (Non-Wage)	3,564	3,506	3,900
Development Revenues	0	0	1,520
District Discretionary Development Equalization Grant	0	0	1,520
Total Revenue Shares	3,564	3,506	5,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,564	3,506	3,900
Development Expenditure			
Domestic Development	0	0	1,520
External Financing	0	0	0
Total Expenditure	3,564	3,506	5,420

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,103	0	0	1,103	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 04	0	1,103	0	0	1,103	0	1,700	0	0	1,700
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	1,200	0	0	1,200
138112 Information collection and management										
221012 Small Office Equipment	0	1,262	0	0	1,262	0	0	0	0	0
Total Cost of Output 12	0	1,262	0	0	1,262	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

Vote:521 Kasese District**FY 2019/20**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,520	0	1,520
Total Cost of Output 13	0	0	0	0	0	0	1,000	1,520	0	2,520
Total Cost of Class of Output Higher LG Services	0	3,564	0	0	3,564	0	3,900	1,520	0	5,420
Total cost of District and Urban Administration	0	3,564	0	0	3,564	0	3,900	1,520	0	5,420
Total cost of Administration	0	3,564	0	0	3,564	0	3,900	1,520	0	5,420

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,621	5,644	3,767
District Unconditional Grant (Non-Wage)	3,838	5,644	3,767
Locally Raised Revenues	3,783	0	0
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	7,621	5,644	6,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,621	5,644	3,767
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	7,621	5,644	6,267

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,783	0	0	3,783	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,257	0	0	2,257
Total Cost of Output 02	0	3,783	0	0	3,783	0	2,257	0	0	2,257

Vote:521 Kasese District

FY 2019/20

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	3,838	0	0	3,838	0	0	0	0	0
Total Cost of Output 03	0	3,838	0	0	3,838	0	0	2,500	0	2,500

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	710	0	0	710
Total Cost of Output 04	0	0	0	0	0	0	1,510	0	0	1,510

Total Cost of Class of Output Higher LG Services	0	7,621	0	0	7,621	0	3,767	2,500	0	6,267
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Total cost of Financial Management and Accountability(LG)	0	7,621	0	0	7,621	0	3,767	2,500	0	6,267
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Total cost of Finance	0	7,621	0	0	7,621	0	3,767	2,500	0	6,267
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Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,159	3,842	2,430
District Unconditional Grant (Non-Wage)	5,159	3,842	2,430
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,159	3,842	2,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,159	3,842	2,430
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,159	3,842	2,430

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,159	0	0	5,159	0	2,430	0	0	2,430
Total Cost of Output 01	0	5,159	0	0	5,159	0	2,430	0	0	2,430
Total Cost of Class of Output Higher LG Services	0	5,159	0	0	5,159	0	2,430	0	0	2,430
Total cost of Local Statutory Bodies	0	5,159	0	0	5,159	0	2,430	0	0	2,430
Total cost of Statutory Bodies	0	5,159	0	0	5,159	0	2,430	0	0	2,430

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	716	0	700
District Unconditional Grant (Non-Wage)	716	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	716	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	716	0	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	716	0	700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	716	0	0	716	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 01	0	716	0	0	716	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	716	0	0	716	0	700	0	0	700
Total cost of Agricultural Extension Services	0	716	0	0	716	0	700	0	0	700
Total cost of Production and Marketing	0	716	0	0	716	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	1,210	7,998	11,500
District Discretionary Development Equalization Grant	1,210	7,998	11,500
Total Revenue Shares	1,210	7,998	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	1,210	7,998	11,500
External Financing	0	0	0
Total Expenditure	1,210	7,998	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,210	0	1,210	0	0	0	0	0
Total Cost of Output 72	0	0	1,210	0	1,210	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Output 80	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Class of Output Capital Purchases	0	0	1,210	0	1,210	0	0	11,500	0	11,500
Total cost of Primary Healthcare	0	0	1,210	0	1,210	0	500	11,500	0	12,000
Total cost of Health	0	0	1,210	0	1,210	0	500	11,500	0	12,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,840
District Unconditional Grant (Non-Wage)	0	0	1,840
Development Revenues	4,630	7,787	990
District Discretionary Development Equalization Grant	4,630	7,787	990
Total Revenue Shares	4,630	7,787	2,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,840
Development Expenditure			

Vote:521 Kasese District**FY 2019/20**

Domestic Development	4,630	7,787	990
External Financing	0	0	0
Total Expenditure	4,630	7,787	2,830

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,840	990	0	2,830
Total Cost of Output 02	0	0	0	0	0	0	1,840	990	0	2,830
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,840	990	0	2,830
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,630	0	1,630	0	0	0	0	0
Total Cost of Output 75	0	0	1,630	0	1,630	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 81	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,630	0	4,630	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	4,630	0	4,630	0	1,840	990	0	2,830
Total cost of Education	0	0	4,630	0	4,630	0	1,840	990	0	2,830

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,629	14,711	8,534
District Discretionary Development Equalization Grant	17,629	14,711	8,534
Total Revenue Shares	17,629	14,711	8,534

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,629	14,711	8,534
External Financing	0	0	0
Total Expenditure	17,629	14,711	8,534

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	0	0	0	0	0	0	8,534	0	8,534
Total Cost of Output 57		0	0	0	0	0	0	0	8,534	0	8,534
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	8,534	0	8,534
03 Capital Purchases											
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	11,711	0	11,711	0	0	0	0	0
Total Cost of Output 75		0	0	11,711	0	11,711	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,918	0	5,918	0	0	0	0	0
Total Cost of Output 80		0	0	5,918	0	5,918	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	17,629	0	17,629	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	17,629	0	17,629	0	0	8,534	0	8,534
Total cost of Roads and Engineering		0	0	17,629	0	17,629	0	0	8,534	0	8,534

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:521 Kasese District**FY 2019/20**

Recurrent Revenues	0	0	350
District Unconditional Grant (Non-Wage)	0	0	350
Development Revenues	4,417	6,227	1,936
District Discretionary Development Equalization Grant	4,100	5,783	1,936
District Unconditional Grant (Non-Wage)	317	443	0
Total Revenue Shares	4,417	6,227	2,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	350
Development Expenditure			
Domestic Development	4,417	6,227	1,936
External Financing	0	0	0
Total Expenditure	4,417	6,227	2,286

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	1,936	0	1,936
Total Cost of Output 15	0	0	0	0	0	0	0	1,936	0	1,936
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 17	0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	350	1,936	0	2,286
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,417	0	4,417	0	0	0	0	0
Total Cost of Output 75	0	0	4,417	0	4,417	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,417	0	4,417	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,417	0	4,417	0	350	1,936	0	2,286
Total cost of Community Based Services	0	0	4,417	0	4,417	0	350	1,936	0	2,286

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Rukoki****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,925	3,308	2,185
District Unconditional Grant (Non-Wage)	2,925	3,308	2,185
Development Revenues	2,790	2,498	1,508
District Discretionary Development Equalization Grant	2,790	2,498	1,508
Total Revenue Shares	5,715	5,806	3,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,925	3,308	2,185
Development Expenditure			
Domestic Development	2,790	2,498	1,508
External Financing	0	0	0
Total Expenditure	5,715	5,806	3,693

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,508	0	1,508
Total Cost of Output 04	0	1,200	0	0	1,200	0	1,000	1,508	0	2,508
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,185	0	0	1,185
Total Cost of Output 08	0	0	0	0	0	0	1,185	0	0	1,185

138111 Records Management Services

221012 Small Office Equipment	0	225	0	0	225	0	0	0	0	0
Total Cost of Output 11	0	225	0	0	225	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,925	0	0	2,925	0	2,185	1,508	0	3,693

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,790	0	2,790	0	0	0	0	0
Total Cost of Output 72	0	0	2,790	0	2,790	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,790	0	2,790	0	0	0	0	0
Total cost of District and Urban Administration	0	2,925	2,790	0	5,715	0	2,185	1,508	0	3,693
Total cost of Administration	0	2,925	2,790	0	5,715	0	2,185	1,508	0	3,693

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,156	6,849	2,655
District Unconditional Grant (Non-Wage)	5,894	6,849	2,655
Locally Raised Revenues	4,262	0	0
Development Revenues	0	0	2,498
District Discretionary Development Equalization Grant	0	0	2,498
Total Revenue Shares	10,156	6,849	5,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,156	6,849	2,655
Development Expenditure			
Domestic Development	0	0	2,498

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	10,156	6,849	5,153

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,262	0	0	4,262	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,655	0	0	2,655
Total Cost of Output 02	0	4,262	0	0	4,262	0	2,655	0	0	2,655
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	450	0	450
227001 Travel inland	0	0	0	0	0	0	0	871	0	871
227004 Fuel, Lubricants and Oils	0	5,894	0	0	5,894	0	0	0	0	0
Total Cost of Output 03	0	5,894	0	0	5,894	0	0	1,321	0	1,321
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	0	1,177	0	1,177
Total Cost of Output 07	0	0	0	0	0	0	0	1,177	0	1,177
Total Cost of Class of Output Higher LG Services	0	10,156	0	0	10,156	0	2,655	2,498	0	5,153
Total cost of Financial Management and Accountability(LG)	0	10,156	0	0	10,156	0	2,655	2,498	0	5,153
Total cost of Finance	0	10,156	0	0	10,156	0	2,655	2,498	0	5,153

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,952	5,062	2,831
District Unconditional Grant (Non-Wage)	2,952	5,062	2,831
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,952	5,062	2,831

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,952	5,062	2,831
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,952	5,062	2,831

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,952	0	0	2,952	0	2,831	0	0	2,831
Total Cost of Output 01	0	2,952	0	0	2,952	0	2,831	0	0	2,831
Total Cost of Class of Output Higher LG Services	0	2,952	0	0	2,952	0	2,831	0	0	2,831
Total cost of Local Statutory Bodies	0	2,952	0	0	2,952	0	2,831	0	0	2,831
Total cost of Statutory Bodies	0	2,952	0	0	2,952	0	2,831	0	0	2,831

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	190	0
District Unconditional Grant (Non-Wage)	0	190	0
<i>Development Revenues</i>	900	9,419	900
District Discretionary Development Equalization Grant	900	9,419	900
Total Revenue Shares	900	9,609	900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	190	0
<i>Development Expenditure</i>			

Vote:521 Kasese District**FY 2019/20**

Domestic Development	900	9,419	900
External Financing	0	0	0
Total Expenditure	900	9,609	900

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 01	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	900	0	900
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	900	0	900	0	0	900	0	900
Total cost of Production and Marketing	0	0	900	0	900	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,113	1,320	641
District Discretionary Development Equalization Grant	3,113	1,320	641
Total Revenue Shares	3,113	1,320	641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,113	1,320	641
External Financing	0	0	0
Total Expenditure	3,113	1,320	641

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	641	0	641
Total Cost of Output 01	0	0	0	0	0	0	0	641	0	641
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	641	0	641
03 Capital Purchases										
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	3,113	0	3,113	0	0	0	0	0
Total Cost of Output 81	0	0	3,113	0	3,113	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,113	0	3,113	0	0	0	0	0
Total cost of Primary Healthcare	0	0	3,113	0	3,113	0	0	641	0	641
Total cost of Health	0	0	3,113	0	3,113	0	0	641	0	641

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	900	900	0
District Discretionary Development Equalization Grant	900	900	0
Total Revenue Shares	900	900	0

Vote:521 Kasese District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	900	0	900	0	0	0	0	0
Total cost of Education	0	0	900	0	900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,120	7,000	10,669
District Discretionary Development Equalization Grant	5,120	7,000	10,669
Total Revenue Shares	5,120	7,000	10,669
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	5,120	7,000	10,669
External Financing	0	0	0
Total Expenditure	5,120	7,000	10,669

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	0	0	0	0	0	0	10,669	0	10,669
Total Cost of Output 57		0	0	0	0	0	0	0	10,669	0	10,669
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	10,669	0	10,669
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,120	0	5,120	0	0	0	0	0
Total Cost of Output 75		0	0	5,120	0	5,120	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,120	0	5,120	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	5,120	0	5,120	0	0	10,669	0	10,669
Total cost of Roads and Engineering		0	0	5,120	0	5,120	0	0	10,669	0	10,669

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,612	0	990
District Discretionary Development Equalization Grant	990	0	990
Other Transfers from Central Government	5,622	0	0
Total Revenue Shares	6,612	0	990

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,612	0	990
External Financing	0	0	0
Total Expenditure	6,612	0	990

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,612	0	6,612	0	0	990	0	990
Total Cost of Output 75	0	0	6,612	0	6,612	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	6,612	0	6,612	0	0	990	0	990
Total cost of Natural Resources Management	0	0	6,612	0	6,612	0	0	990	0	990
Total cost of Natural Resources	0	0	6,612	0	6,612	0	0	990	0	990

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	550	232	4,587
District Unconditional Grant (Non-Wage)	550	232	4,587
<i>Development Revenues</i>	10,950	3,000	7,100
District Discretionary Development Equalization Grant	10,950	3,000	7,100
Total Revenue Shares	11,500	3,232	11,687
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	232	4,587

Vote:521 Kasese District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	10,950	3,000	7,100
External Financing	0	0	0
Total Expenditure	11,500	3,232	11,687

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	7,100	0	7,100
Total Cost of Output 15	0	0	0	0	0	0	0	7,100	0	7,100
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,587	0	0	2,587
Total Cost of Output 17	0	550	0	0	550	0	4,587	0	0	4,587
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	4,587	7,100	0	11,687
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,950	0	10,950	0	0	0	0	0
Total Cost of Output 75	0	0	10,950	0	10,950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,950	0	10,950	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	550	10,950	0	11,500	0	4,587	7,100	0	11,687
Total cost of Community Based Services	0	550	10,950	0	11,500	0	4,587	7,100	0	11,687

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,608	5,867	3,273

Vote:521 Kasese District**FY 2019/20**

District Unconditional Grant (Non-Wage)	2,608	5,867	3,273
Development Revenues	1,191	3,842	1,493
District Discretionary Development Equalization Grant	1,191	3,842	1,493
Total Revenue Shares	3,800	9,709	4,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,608	5,867	3,273
Development Expenditure			
Domestic Development	1,191	3,842	1,493
External Financing	0	0	0
Total Expenditure	3,800	9,709	4,766

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	900	0	0	900
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,073	0	0	1,073
Total Cost of Output 06	0	600	0	0	600	0	1,873	0	0	1,873
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	3,273	0	0	3,273

Vote:521 Kasese District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
264201 Contributions to Autonomous Institutions	0	2,008	0	0	2,008	0	0	0	0	0
Total Cost of Output 51	0	2,008	0	0	2,008	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,008	0	0	2,008	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,191	0	1,191	0	0	1,493	0	1,493
Total Cost of Output 72	0	0	1,191	0	1,191	0	0	1,493	0	1,493
Total Cost of Class of Output Capital Purchases	0	0	1,191	0	1,191	0	0	1,493	0	1,493
Total cost of District and Urban Administration	0	2,608	1,191	0	3,800	0	3,273	1,493	0	4,766
Total cost of Administration	0	2,608	1,191	0	3,800	0	3,273	1,493	0	4,766

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,697	6,155	1,076
District Unconditional Grant (Non-Wage)	6,190	6,155	1,076
Locally Raised Revenues	2,507	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,697	6,155	1,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,697	6,155	1,076
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,697	6,155	1,076

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,207	0	0	1,207	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,076	0	0	1,076
Total Cost of Output 02	0	1,207	0	0	1,207	0	1,076	0	0	1,076
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	1,400	0	0	1,400	0	0	0	0	0
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 05	0	1,700	0	0	1,700	0	0	0	0	0
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	1,483	0	0	1,483	0	0	0	0	0
221012 Small Office Equipment	0	307	0	0	307	0	0	0	0	0
Total Cost of Output 07	0	1,790	0	0	1,790	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,393	0	0	1,393	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,207	0	0	1,207	0	0	0	0	0
Total Cost of Output 08	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,697	0	0	8,697	0	1,076	0	0	1,076
Total cost of Financial Management and Accountability(LG)	0	8,697	0	0	8,697	0	1,076	0	0	1,076
Total cost of Finance	0	8,697	0	0	8,697	0	1,076	0	0	1,076

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,872	3,863	4,304
District Unconditional Grant (Non-Wage)	1,872	3,863	4,304
Development Revenues	0	0	0

Vote:521 Kasese District**FY 2019/20**

N/A			
Total Revenue Shares	1,872	3,863	4,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,872	3,863	4,304
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,872	3,863	4,304

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	672	0	0	672	0	4,304	0	0	4,304
Total Cost of Output 01	0	672	0	0	672	0	4,304	0	0	4,304
138207 Standing Committees Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 07	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,872	0	0	1,872	0	4,304	0	0	4,304
Total cost of Local Statutory Bodies	0	1,872	0	0	1,872	0	4,304	0	0	4,304
Total cost of Statutory Bodies	0	1,872	0	0	1,872	0	4,304	0	0	4,304

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	538
District Unconditional Grant (Non-Wage)	0	0	538
Development Revenues	0	0	3,474
District Discretionary Development Equalization Grant	0	0	3,474
Total Revenue Shares	0	0	4,012

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	538
<i>Development Expenditure</i>			
Domestic Development	0	0	3,474
External Financing	0	0	0
Total Expenditure	0	0	4,012

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	538	0	0	538
Total Cost of Output 01	0	0	0	0	0	0	538	0	0	538
018106 Farmer Institution Development										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,474	0	3,474
Total Cost of Output 06	0	0	0	0	0	0	0	3,474	0	3,474
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	538	3,474	0	4,012
Total cost of Agricultural Extension Services	0	0	0	0	0	0	538	3,474	0	4,012
Total cost of Production and Marketing	0	0	0	0	0	0	538	3,474	0	4,012

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,076
District Unconditional Grant (Non-Wage)	0	0	1,076
<i>Development Revenues</i>	500	0	2,987
District Discretionary Development Equalization Grant	500	0	2,987
Total Revenue Shares	500	0	4,063

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,076
<i>Development Expenditure</i>			
Domestic Development	500	0	2,987
External Financing	0	0	0
Total Expenditure	500	0	4,063

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion											
227001 Travel inland		0	0	0	0	0	0	1,076	0	0	1,076
Total Cost of Output 01		0	0	0	0	0	0	1,076	0	0	1,076
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,076	0	0	1,076
02 Lower Local Services											
088155 Standard Pit Latrine Construction (LLS.)											
242003 Other		0	0	0	0	0	0	0	2,987	0	2,987
Total Cost of Output 55		0	0	0	0	0	0	0	2,987	0	2,987
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	2,987	0	2,987
03 Capital Purchases											
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	500	0	500	0	0	0	0	0
Total Cost of Output 75		0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	500	0	500	0	0	0	0	0
Total cost of Primary Healthcare		0	0	500	0	500	0	1,076	2,987	0	4,063
Total cost of Health		0	0	500	0	500	0	1,076	2,987	0	4,063

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

Vote:521 Kasese District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	538
District Unconditional Grant (Non-Wage)	0	0	538
Development Revenues	20,000	0	5,974
District Discretionary Development Equalization Grant	20,000	0	5,974
Total Revenue Shares	20,000	0	6,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	538
Development Expenditure			
Domestic Development	20,000	0	5,974
External Financing	0	0	0
Total Expenditure	20,000	0	6,512

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	538	0	0	538
Total Cost of Output 02	0	0	0	0	0	0	538	0	0	538
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	538	0	0	538
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	5,974	0	5,974
Total Cost of Output 80	0	0	0	0	0	0	0	5,974	0	5,974

Vote:521 Kasese District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	5,974	0	5,974
Total cost of Pre-Primary and Primary Education	0	0	20,000	0	20,000	0	538	5,974	0	6,512
Total cost of Education	0	0	20,000	0	20,000	0	538	5,974	0	6,512

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,600	14,922	5,139
District Discretionary Development Equalization Grant	1,600	14,922	5,139
Total Revenue Shares	1,600	14,922	5,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,600	14,922	5,139
External Financing	0	0	0
Total Expenditure	1,600	14,922	5,139

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 75	0	0	1,600	0	1,600	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****048180 Rural roads construction and rehabilitation**

312104 Other Structures	0	0	0	0	0	0	0	5,139	0	5,139
Total Cost of Output 80	0	0	0	0	0	0	0	5,139	0	5,139
Total Cost of Class of Output Capital Purchases	0	0	1,600	0	1,600	0	0	5,139	0	5,139
Total cost of District, Urban and Community Access Roads	0	0	1,600	0	1,600	0	0	5,139	0	5,139
Total cost of Roads and Engineering	0	0	1,600	0	1,600	0	0	5,139	0	5,139

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,406	0	0
Other Transfers from Central Government	4,406	0	0
Total Revenue Shares	4,406	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,406	0	0
External Financing	0	0	0
Total Expenditure	4,406	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,406	0	4,406	0	0	0	0	0
Total Cost of Output 75	0	0	4,406	0	4,406	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,406	0	4,406	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,406	0	4,406	0	0	0	0	0
Total cost of Natural Resources	0	0	4,406	0	4,406	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,210	0	1,076
District Unconditional Grant (Non-Wage)	1,210	0	1,076
Development Revenues	501	0	4,417
District Discretionary Development Equalization Grant	501	0	4,417
Total Revenue Shares	1,711	0	5,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,210	0	1,076
Development Expenditure			
Domestic Development	501	0	4,417
External Financing	0	0	0
Total Expenditure	1,711	0	5,493

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 07	0	700	0	0	700	0	0	0	0	0
108108 Children and Youth Services										
221007 Books, Periodicals & Newspapers	0	510	0	0	510	0	0	0	0	0
Total Cost of Output 08	0	510	0	0	510	0	0	0	0	0
108111 Culture mainstreaming										
282101 Donations	0	0	0	0	0	0	0	4,417	0	4,417
Total Cost of Output 11	0	0	0	0	0	0	0	4,417	0	4,417
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,076	0	0	1,076
Total Cost of Output 17	0	0	0	0	0	0	1,076	0	0	1,076
Total Cost of Class of Output Higher LG Services	0	1,210	0	0	1,210	0	1,076	4,417	0	5,493
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	501	0	501	0	0	0	0	0
Total Cost of Output 75	0	0	501	0	501	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	501	0	501	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,210	501	0	1,711	0	1,076	4,417	0	5,493
Total cost of Community Based Services	0	1,210	501	0	1,711	0	1,076	4,417	0	5,493

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	0

Vote:521 Kasese District**FY 2019/20**

N/A			
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Commercial Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	129,679	126,607	204,544
Urban Unconditional Grant (Non-Wage)	25,508	26,120	4,701
Urban Unconditional Grant (Wage)	104,171	100,487	199,843
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	129,679	126,607	204,544

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	104,171	100,487	199,843
Non Wage	25,508	26,120	4,701
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	129,679	126,607	204,544

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	199,843	0	0	0	199,843
211103 Allowances (Incl. Casuals, Temporary)	0	259	0	0	259	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	12,259	0	0	12,259	199,843	1,000	0	0	200,843
138106 Office Support services										
211101 General Staff Salaries	104,171	0	0	0	104,171	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	9,250	0	0	9,250	0	0	0	0	0
Total Cost of Output 06	104,171	13,250	0	0	117,421	0	0	0	0	0
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	1,701	0	0	1,701
Total Cost of Output 13	0	0	0	0	0	0	1,701	0	0	1,701
Total Cost of Class of Output Higher LG Services	104,171	25,508	0	0	129,679	199,843	4,701	0	0	204,544
Total cost of District and Urban Administration	104,171	25,508	0	0	129,679	199,843	4,701	0	0	204,544
Total cost of Administration	104,171	25,508	0	0	129,679	199,843	4,701	0	0	204,544

Workplan : Finance

Vote:521 Kasese District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	8,633	5,612
Urban Unconditional Grant (Non-Wage)	5,000	8,633	5,612
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	8,633	5,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	8,633	5,612
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	8,633	5,612

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	3,112	0	0	3,112
Total Cost of Output 02	0	0	0	0	0	0	3,112	0	0	3,112
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,612	0	0	5,612
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	5,612	0	0	5,612
Total cost of Finance	0	5,000	0	0	5,000	0	5,612	0	0	5,612

Vote:521 Kasese District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,132	13,801	12,321
Urban Unconditional Grant (Non-Wage)	16,132	13,801	12,321
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,132	13,801	12,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,132	13,801	12,321
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,132	13,801	12,321

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,066	0	0	8,066	0	12,321	0	0	12,321
Total Cost of Output 01	0	8,066	0	0	8,066	0	12,321	0	0	12,321
138207 Standing Committees Services										
222003 Information and communications technology (ICT)	0	8,066	0	0	8,066	0	0	0	0	0
Total Cost of Output 07	0	8,066	0	0	8,066	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,132	0	0	16,132	0	12,321	0	0	12,321
Total cost of Local Statutory Bodies	0	16,132	0	0	16,132	0	12,321	0	0	12,321
Total cost of Statutory Bodies	0	16,132	0	0	16,132	0	12,321	0	0	12,321

Workplan : Production and Marketing

Vote:521 Kasese District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,412
Urban Unconditional Grant (Non-Wage)	0	0	5,412
Development Revenues	11,060	6,881	0
Urban Discretionary Development Equalization Grant	11,060	6,881	0
Total Revenue Shares	11,060	6,881	5,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,412
Development Expenditure			
Domestic Development	11,060	6,881	0
External Financing	0	0	0
Total Expenditure	11,060	6,881	5,412

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	3,212	0	0	3,212
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	5,412	0	0	5,412
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,412	0	0	5,412

Vote:521 Kasese District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,060	0	11,060	0	0	0	0	0
Total Cost of Output 75	0	0	11,060	0	11,060	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,060	0	11,060	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	11,060	0	11,060	0	5,412	0	0	5,412
Total cost of Production and Marketing	0	0	11,060	0	11,060	0	5,412	0	0	5,412

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	960
Urban Unconditional Grant (Non-Wage)	0	0	960
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	960
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	960

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	960	0	0	960
Total Cost of Output 01	0	0	0	0	0	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	960	0	0	960
Total cost of Primary Healthcare	0	0	0	0	0	0	960	0	0	960
Total cost of Health	0	0	0	0	0	0	960	0	0	960

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	612	0
Urban Unconditional Grant (Non-Wage)	2,200	612	0
Development Revenues	0	16,074	3,539
Urban Discretionary Development Equalization Grant	0	16,074	3,539
Total Revenue Shares	2,200	16,686	3,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	612	0
Development Expenditure			
Domestic Development	0	16,074	3,539
External Financing	0	0	0
Total Expenditure	2,200	16,686	3,539

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 04	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	0	3,539	0	3,539
Total Cost of Output 55	0	0	0	0	0	0	0	3,539	0	3,539
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	3,539	0	3,539
Total cost of District, Urban and Community Access Roads	0	2,200	0	0	2,200	0	0	3,539	0	3,539
Total cost of Roads and Engineering	0	2,200	0	0	2,200	0	0	3,539	0	3,539

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,453	0	0
Urban Discretionary Development Equalization Grant	7,453	0	0
Total Revenue Shares	7,453	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,453	0	0

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	7,453	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,453	0	7,453	0	0	0	0	0
Total Cost of Output 75	0	0	7,453	0	7,453	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,453	0	7,453	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,453	0	7,453	0	0	0	0	0
Total cost of Natural Resources	0	0	7,453	0	7,453	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,000
Urban Unconditional Grant (Non-Wage)	0	0	15,000
Development Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	0	0	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,000
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	30,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 15	0	0	0	0	0	0	0	15,000	0	15,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,000	15,000	0	30,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	15,000	15,000	0	30,000
Total cost of Community Based Services	0	0	0	0	0	0	15,000	15,000	0	30,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98	2,221	5,861
District Unconditional Grant (Non-Wage)	98	2,221	5,861
Development Revenues	1,877	1,719	1,100
District Discretionary Development Equalization Grant	1,877	1,719	1,100
Total Revenue Shares	1,974	3,939	6,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	98	2,221	5,861
Development Expenditure			
Domestic Development	1,877	1,719	1,100
External Financing	0	0	0
Total Expenditure	1,974	3,939	6,961

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	98	0	0	98	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,130	0	0	1,130
227001 Travel inland	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Output 04	0	98	0	0	98	0	1,130	1,100	0	2,230
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 08	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	98	0	0	98	0	4,130	1,100	0	5,230
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	1,877	0	1,877	0	1,731	0	0	1,731
Total Cost of Output 51	0	0	1,877	0	1,877	0	1,731	0	0	1,731
Total Cost of Class of Output Lower Local Services	0	0	1,877	0	1,877	0	1,731	0	0	1,731
Total cost of District and Urban Administration	0	98	1,877	0	1,974	0	5,861	1,100	0	6,961
Total cost of Administration	0	98	1,877	0	1,974	0	5,861	1,100	0	6,961

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,018	4,514	3,511
District Unconditional Grant (Non-Wage)	15,033	4,514	3,511
Locally Raised Revenues	3,985	0	0
Development Revenues	0	0	200
District Discretionary Development Equalization Grant	0	0	200
Total Revenue Shares	19,018	4,514	3,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,018	4,514	3,511
Development Expenditure			
Domestic Development	0	0	200
External Financing	0	0	0
Total Expenditure	19,018	4,514	3,711

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,985	0	0	3,985	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,511	0	0	1,511
Total Cost of Output 02	0	3,985	0	0	3,985	0	1,511	0	0	1,511
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	15,033	0	0	15,033	0	0	0	0	0
Total Cost of Output 03	0	15,033	0	0	15,033	0	2,000	200	0	2,200
Total Cost of Class of Output Higher LG Services	0	19,018	0	0	19,018	0	3,511	200	0	3,711
Total cost of Financial Management and Accountability(LG)	0	19,018	0	0	19,018	0	3,511	200	0	3,711
Total cost of Finance	0	19,018	0	0	19,018	0	3,511	200	0	3,711

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,887
District Unconditional Grant (Non-Wage)	0	0	4,887
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,887
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,887

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,887	0	0	4,887
Total Cost of Output 01	0	0	0	0	0	0	4,887	0	0	4,887
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,887	0	0	4,887
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,887	0	0	4,887
Total cost of Statutory Bodies	0	0	0	0	0	0	4,887	0	0	4,887

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360	995	300
District Unconditional Grant (Non-Wage)	360	995	300

Vote:521 Kasese District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	360	995	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	360	995	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	360	995	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	300	0	0	300
Total Cost of Output 01	0	360	0	0	360	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	360	0	0	360	0	300	0	0	300
Total cost of Agricultural Extension Services	0	360	0	0	360	0	300	0	0	300
Total cost of Production and Marketing	0	360	0	0	360	0	300	0	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	250
District Unconditional Grant (Non-Wage)	0	0	250
<i>Development Revenues</i>	7,000	870	0
District Discretionary Development Equalization Grant	7,000	870	0
Total Revenue Shares	7,000	870	250

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	250
<i>Development Expenditure</i>			
Domestic Development	7,000	870	0
External Financing	0	0	0
Total Expenditure	7,000	870	250

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
088101 Public Health Promotion											
227001 Travel inland		0	0	0	0	0	0	250	0	0	250
Total Cost of Output 01		0	0	0	0	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	250	0	0	250
03 Capital Purchases											
088181 Staff Houses Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 81		0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Primary Healthcare		0	0	7,000	0	7,000	0	250	0	0	250
Total cost of Health		0	0	7,000	0	7,000	0	250	0	0	250

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	630
District Unconditional Grant (Non-Wage)	0	0	630
<i>Development Revenues</i>	990	10,612	3,000

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	990	10,612	3,000
Total Revenue Shares	990	10,612	3,630
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	630
<i>Development Expenditure</i>			
Domestic Development	990	10,612	3,000
External Financing	0	0	0
Total Expenditure	990	10,612	3,630

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland		0	0	0	0	0	0	630	0	0	630
Total Cost of Output 02		0	0	0	0	0	0	630	0	0	630
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	630	0	0	630
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	990	0	990	0	0	0	0	0
Total Cost of Output 75		0	0	990	0	990	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 83		0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases		0	0	990	0	990	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education		0	0	990	0	990	0	630	3,000	0	3,630
Total cost of Education		0	0	990	0	990	0	630	3,000	0	3,630

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

Vote:521 Kasese District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,216	14,051	24,332
District Discretionary Development Equalization Grant	13,216	14,051	24,332
Total Revenue Shares	13,216	14,051	24,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,216	14,051	24,332
External Financing	0	0	0
Total Expenditure	13,216	14,051	24,332

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	24,332	0	24,332
Total Cost of Output 57	0	0	0	0	0	0	0	24,332	0	24,332
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	24,332	0	24,332
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,216	0	13,216	0	0	0	0	0
Total Cost of Output 75	0	0	13,216	0	13,216	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,216	0	13,216	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,216	0	13,216	0	0	24,332	0	24,332
Total cost of Roads and Engineering	0	0	13,216	0	13,216	0	0	24,332	0	24,332

Vote:521 Kasese District**FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	16,150	0	400
District Discretionary Development Equalization Grant	1,990	0	400
District Unconditional Grant (Non-Wage)	300	0	0
Other Transfers from Central Government	13,860	0	0
Total Revenue Shares	16,150	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	16,150	0	400
External Financing	0	0	0
Total Expenditure	16,150	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,860	0	13,860	0	0	400	0	400
311101 Land	0	0	1,990	0	1,990	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20**

312101 Non-Residential Buildings	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 75	0	0	16,150	0	16,150	0	0	400	0	400
Total Cost of Class of Output Capital Purchases	0	0	16,150	0	16,150	0	0	400	0	400
Total cost of Natural Resources Management	0	0	16,150	0	16,150	0	200	400	0	600
Total cost of Natural Resources	0	0	16,150	0	16,150	0	200	400	0	600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	8,300	4,650	3,500
District Discretionary Development Equalization Grant	8,000	4,000	3,500
District Unconditional Grant (Non-Wage)	300	650	0
Total Revenue Shares	8,300	4,650	3,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	8,300	4,650	3,500
External Financing	0	0	0
Total Expenditure	8,300	4,650	3,900

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 15	0	0	0	0	0	0	0	3,500	0	3,500

Vote:521 Kasese District**FY 2019/20****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 17	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	3,500	0	3,900

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,300	0	8,300	0	0	0	0	0
Total Cost of Output 75	0	0	8,300	0	8,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,300	0	8,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	8,300	0	8,300	0	400	3,500	0	3,900
Total cost of Community Based Services	0	0	8,300	0	8,300	0	400	3,500	0	3,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,590	5,328	5,200
District Unconditional Grant (Non-Wage)	13,590	5,328	5,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,590	5,328	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,590	5,328	5,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,590	5,328	5,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	192	0	0	192	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	192	0	0	192	0	3,200	0	0	3,200
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138111 Records Management Services										
221001 Advertising and Public Relations	0	1,764	0	0	1,764	0	0	0	0	0
Total Cost of Output 11	0	1,764	0	0	1,764	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	4,610	0	0	4,610	0	0	0	0	0
Total Cost of Output 13	0	4,610	0	0	4,610	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,566	0	0	10,566	0	5,200	0	0	5,200
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,024	0	0	3,024	0	0	0	0	0
Total Cost of Output 51	0	3,024	0	0	3,024	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,024	0	0	3,024	0	0	0	0	0
Total cost of District and Urban Administration	0	13,590	0	0	13,590	0	5,200	0	0	5,200
Total cost of Administration	0	13,590	0	0	13,590	0	5,200	0	0	5,200

Workplan : Finance

Vote:521 Kasese District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,938	4,764	1,231
District Unconditional Grant (Non-Wage)	0	4,764	1,231
Locally Raised Revenues	3,938	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,938	4,764	1,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,938	4,764	1,231
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,938	4,764	1,231

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,938	0	0	3,938	0	1,231	0	0	1,231
Total Cost of Output 02	0	3,938	0	0	3,938	0	1,231	0	0	1,231
Total Cost of Class of Output Higher LG Services	0	3,938	0	0	3,938	0	1,231	0	0	1,231
Total cost of Financial Management and Accountability(LG)	0	3,938	0	0	3,938	0	1,231	0	0	1,231
Total cost of Finance	0	3,938	0	0	3,938	0	1,231	0	0	1,231

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,332
District Unconditional Grant (Non-Wage)	0	0	5,332
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	5,332
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,332
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,332

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,332	0	0	5,332
Total Cost of Output 01	0	0	0	0	0	0	5,332	0	0	5,332
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,332	0	0	5,332
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,332	0	0	5,332
Total cost of Statutory Bodies	0	0	0	0	0	0	5,332	0	0	5,332

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,718	600	0
District Unconditional Grant (Non-Wage)	1,718	600	0
<i>Development Revenues</i>	0	0	1,804

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	1,804
Total Revenue Shares	1,718	600	1,804
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,718	600	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,804
External Financing	0	0	0
Total Expenditure	1,718	600	1,804

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	718	0	0	718	0	0	0	0	0
Total Cost of Output 04	0	718	0	0	718	0	0	0	0	0
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,804	0	1,804
Total Cost of Output 06	0	500	0	0	500	0	0	1,804	0	1,804
Total Cost of Class of Output Higher LG Services	0	1,718	0	0	1,718	0	0	1,804	0	1,804
Total cost of Agricultural Extension Services	0	1,718	0	0	1,718	0	0	1,804	0	1,804
Total cost of Production and Marketing	0	1,718	0	0	1,718	0	0	1,804	0	1,804

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0

Vote:521 Kasese District**FY 2019/20**

N/A			
<i>Development Revenues</i>	3,150	9,828	823
District Discretionary Development Equalization Grant	3,150	9,828	823
Total Revenue Shares	3,150	9,828	823
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,150	9,828	823
External Financing	0	0	0
Total Expenditure	3,150	9,828	823

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	823	0	823
Total Cost of Output 01	0	0	0	0	0	0	0	823	0	823
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	823	0	823
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,150	0	3,150	0	0	0	0	0
Total Cost of Output 75	0	0	3,150	0	3,150	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,150	0	3,150	0	0	0	0	0
Total cost of Primary Healthcare	0	0	3,150	0	3,150	0	0	823	0	823
Total cost of Health	0	0	3,150	0	3,150	0	0	823	0	823

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:521 Kasese District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,196	21,793	18,396
District Discretionary Development Equalization Grant	28,196	21,793	18,396
Total Revenue Shares	28,196	21,793	18,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,196	21,793	18,396
External Financing	0	0	0
Total Expenditure	28,196	21,793	18,396

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,396	0	18,396
Total Cost of Output 80	0	0	0	0	0	0	0	18,396	0	18,396
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,196	0	18,196	0	0	0	0	0
Total Cost of Output 81	0	0	18,196	0	18,196	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,196	0	28,196	0	0	18,396	0	18,396
Total cost of Pre-Primary and Primary Education	0	0	28,196	0	28,196	0	0	18,396	0	18,396
Total cost of Education	0	0	28,196	0	28,196	0	0	18,396	0	18,396

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

Vote:521 Kasese District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	8,884
District Discretionary Development Equalization Grant	0	0	8,884
Total Revenue Shares	0	0	8,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,884
External Financing	0	0	0
Total Expenditure	0	0	8,884

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	8,884	0	8,884
Total Cost of Output 57	0	0	0	0	0	0	0	8,884	0	8,884
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	8,884	0	8,884
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	8,884	0	8,884
Total cost of Roads and Engineering	0	0	0	0	0	0	0	8,884	0	8,884

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:521 Kasese District**FY 2019/20**

Development Revenues	75,172	0	980
District Discretionary Development Equalization Grant	0	0	980
Other Transfers from Central Government	75,172	0	0
Total Revenue Shares	75,172	0	980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	75,172	0	980
External Financing	0	0	0
Total Expenditure	75,172	0	980

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	75,172	0	75,172	0	0	980	0	980
Total Cost of Output 75	0	0	75,172	0	75,172	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	75,172	0	75,172	0	0	980	0	980
Total cost of Natural Resources Management	0	0	75,172	0	75,172	0	0	980	0	980
Total cost of Natural Resources	0	0	75,172	0	75,172	0	0	980	0	980

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,520
District Unconditional Grant (Non-Wage)	0	0	3,520
Development Revenues	0	0	0

Vote:521 Kasese District**FY 2019/20**

N/A			
Total Revenue Shares	0	0	3,520
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,520
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,520

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	1,120	0	0	1,120
Total Cost of Output 17	0	0	0	0	0	0	3,520	0	0	3,520
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,520	0	0	3,520
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,520	0	0	3,520
Total cost of Community Based Services	0	0	0	0	0	0	3,520	0	0	3,520

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,485	0	0
Urban Unconditional Grant (Non-Wage)	8,485	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,485	0	0

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,485	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,485	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	2,985	0	0	2,985	0	0	0	0	0
Total Cost of Output 09	0	2,985	0	0	2,985	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,485	0	0	8,485	0	0	0	0	0
Total cost of Local Government Planning Services	0	8,485	0	0	8,485	0	0	0	0	0
Total cost of Planning	0	8,485	0	0	8,485	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,064	0	5,000

Vote:521 Kasese District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	9,064	0	5,000
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	9,064	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,064	0	5,000
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	9,064	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	5,000	0	0	5,000
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
148204 Sector Management and Monitoring										
227001 Travel inland	0	3,064	0	0	3,064	0	0	0	0	0
Total Cost of Output 04	0	3,064	0	0	3,064	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,064	0	0	9,064	0	5,000	0	0	5,000

Vote:521 Kasese District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Internal Audit Services	0	9,064	0	0	9,064	0	5,000	3,000	0	8,000
Total cost of Internal Audit	0	9,064	0	0	9,064	0	5,000	3,000	0	8,000

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,000
Urban Unconditional Grant (Non-Wage)	0	0	15,000
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,000
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	25,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	10,000	0	0	10,000

Vote:521 Kasese District**FY 2019/20****068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,000	0	0	15,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Commercial Services	0	0	0	0	0	0	15,000	10,000	0	25,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	15,000	10,000	0	25,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,463	153,524	250,795
Urban Unconditional Grant (Non-Wage)	14,485	47,215	14,485
Urban Unconditional Grant (Wage)	253,979	106,309	236,311
Development Revenues	0	0	0
N/A			
Total Revenue Shares	268,463	153,524	250,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,979	106,309	236,311
Non Wage	14,485	47,215	14,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	268,463	153,524	250,795

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	236,311	0	0	0	236,311
211103 Allowances (Incl. Casuals, Temporary)	0	2,785	0	0	2,785	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,012	0	0	1,012
Total Cost of Output 04	0	2,785	0	0	2,785	236,311	5,412	0	0	241,723
138106 Office Support services										
211101 General Staff Salaries	253,979	0	0	0	253,979	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	571	0	0	571
Total Cost of Output 06	253,979	1,700	0	0	255,679	0	2,071	0	0	2,071
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	1,696	0	0	1,696
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	10,000	0	0	10,000	0	3,696	0	0	3,696
Total Cost of Class of Output Higher LG Services	253,979	14,485	0	0	268,463	236,311	11,179	0	0	247,490
02 Lower Local Services										
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	3,306	0	0	3,306
Total Cost of Output 51	0	0	0	0	0	0	3,306	0	0	3,306
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,306	0	0	3,306
Total cost of District and Urban Administration	253,979	14,485	0	0	268,463	236,311	14,485	0	0	250,795
Total cost of Administration	253,979	14,485	0	0	268,463	236,311	14,485	0	0	250,795

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	7,221	14,485
Urban Unconditional Grant (Non-Wage)	6,000	7,221	14,485
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	7,221	14,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	7,221	14,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	7,221	14,485

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,485	0	0	8,485
Total Cost of Output 02	0	750	0	0	750	0	8,485	0	0	8,485
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	5,250	0	0	5,250	0	0	0	0	0
Total Cost of Output 03	0	5,250	0	0	5,250	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	14,485	0	0	14,485
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	14,485	0	0	14,485
Total cost of Finance	0	6,000	0	0	6,000	0	14,485	0	0	14,485

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	73,713	26,405	42,292
Urban Unconditional Grant (Non-Wage)	73,713	26,405	42,292
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	73,713	26,405	42,292
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	73,713	26,405	42,292
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	73,713	26,405	42,292

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	53,713	0	0	53,713	0	42,292	0	0	42,292
Total Cost of Output 01	0	53,713	0	0	53,713	0	42,292	0	0	42,292
138204 LG Land management services										
221002 Workshops and Seminars	0	3,089	0	0	3,089	0	0	0	0	0
Total Cost of Output 04	0	3,089	0	0	3,089	0	0	0	0	0
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	8,455	0	0	8,455	0	0	0	0	0
Total Cost of Output 06	0	8,455	0	0	8,455	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	8,455	0	0	8,455	0	0	0	0	0
Total Cost of Output 07	0	8,455	0	0	8,455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	73,713	0	0	73,713	0	42,292	0	0	42,292
Total cost of Local Statutory Bodies	0	73,713	0	0	73,713	0	42,292	0	0	42,292
Total cost of Statutory Bodies	0	73,713	0	0	73,713	0	42,292	0	0	42,292

Workplan : Production and Marketing

Vote:521 Kasese District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,242	2,000	7,242
Urban Unconditional Grant (Non-Wage)	7,242	2,000	7,242
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,242	2,000	7,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,242	2,000	7,242
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,242	2,000	7,242

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,300	0	0	1,300
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,300	0	0	1,300
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 04	0	2,500	0	0	2,500	0	900	0	0	900
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	5,042	0	0	5,042

Vote:521 Kasese District**FY 2019/20**

227001 Travel inland	0	2,742	0	0	2,742	0	0	0	0	0
Total Cost of Output 06	0	2,742	0	0	2,742	0	5,042	0	0	5,042
Total Cost of Class of Output Higher LG Services	0	7,242	0	0	7,242	0	7,242	0	0	7,242
Total cost of Agricultural Extension Services	0	7,242	0	0	7,242	0	7,242	0	0	7,242
Total cost of Production and Marketing	0	7,242	0	0	7,242	0	7,242	0	0	7,242

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,485	3,936	14,485
Urban Unconditional Grant (Non-Wage)	14,485	3,936	14,485
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,485	3,936	14,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,485	3,936	14,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,485	3,936	14,485

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	14,485	0	0	14,485	0	14,485	0	0	14,485
Total Cost of Output 01	0	14,485	0	0	14,485	0	14,485	0	0	14,485
Total Cost of Class of Output Higher LG Services	0	14,485	0	0	14,485	0	14,485	0	0	14,485
Total cost of Primary Healthcare	0	14,485	0	0	14,485	0	14,485	0	0	14,485
Total cost of Health	0	14,485	0	0	14,485	0	14,485	0	0	14,485

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,564
Urban Unconditional Grant (Non-Wage)	0	0	6,564
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,564
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,564

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	6,564	0	0	6,564
Total Cost of Output 02	0	0	0	0	0	0	6,564	0	0	6,564
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,564	0	0	6,564
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	6,564	0	0	6,564
Total cost of Education	0	0	0	0	0	0	6,564	0	0	6,564

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,201	0
Urban Unconditional Grant (Non-Wage)	0	1,201	0
Development Revenues	30,248	25,548	39,589
Urban Discretionary Development Equalization Grant	30,248	25,548	39,589
Total Revenue Shares	30,248	26,749	39,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,201	0
Development Expenditure			
Domestic Development	30,248	25,548	39,589
External Financing	0	0	0
Total Expenditure	30,248	26,749	39,589

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	0	39,589	0	39,589
Total Cost of Output 55	0	0	0	0	0	0	0	39,589	0	39,589
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	39,589	0	39,589
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,248	0	30,248	0	0	0	0	0
Total Cost of Output 75	0	0	30,248	0	30,248	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,248	0	30,248	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,248	0	30,248	0	0	39,589	0	39,589
Total cost of Roads and Engineering	0	0	30,248	0	30,248	0	0	39,589	0	39,589

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,291
Urban Unconditional Grant (Non-Wage)	0	0	12,291
Development Revenues	26,960	2,101	5,218
Urban Discretionary Development Equalization Grant	26,960	2,101	5,218
Total Revenue Shares	26,960	2,101	17,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,291
Development Expenditure			
Domestic Development	26,960	2,101	5,218

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	26,960	2,101	17,509

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	2,291	0	0	2,291
Total Cost of Output 11	0	0	0	0	0	0	2,291	0	0	2,291
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,291	0	0	12,291
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,218	0	5,218
Total Cost of Output 72	0	0	0	0	0	0	0	5,218	0	5,218
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,960	0	26,960	0	0	0	0	0
Total Cost of Output 75	0	0	26,960	0	26,960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,960	0	26,960	0	0	5,218	0	5,218
Total cost of Natural Resources Management	0	0	26,960	0	26,960	0	12,291	5,218	0	17,509
Total cost of Natural Resources	0	0	26,960	0	26,960	0	12,291	5,218	0	17,509

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:521 Kasese District**FY 2019/20**

Recurrent Revenues	6,200	631	7,200
Urban Unconditional Grant (Non-Wage)	6,200	631	7,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,200	631	7,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,200	631	7,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,200	631	7,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,400	0	0	3,400	0	7,200	0	0	7,200
Total Cost of Output 17	0	3,400	0	0	3,400	0	7,200	0	0	7,200
Total Cost of Class of Output Higher LG Services	0	6,200	0	0	6,200	0	7,200	0	0	7,200
Total cost of Community Mobilisation and Empowerment	0	6,200	0	0	6,200	0	7,200	0	0	7,200
Total cost of Community Based Services	0	6,200	0	0	6,200	0	7,200	0	0	7,200

SubCounty/Town Council/Division: Kilembe

Vote:521 Kasese District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,010	4,132	2,300
District Unconditional Grant (Non-Wage)	3,010	4,132	2,300
Development Revenues	2,162	1,620	2,162
District Discretionary Development Equalization Grant	2,162	1,620	2,162
Total Revenue Shares	5,171	5,752	4,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,010	4,132	2,300
Development Expenditure			
Domestic Development	2,162	1,620	2,162
External Financing	0	0	0
Total Expenditure	5,171	5,752	4,462

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	740	0	0	740	0	0	2,162	0	2,162
Total Cost of Output 04	0	740	0	0	740	0	1,500	2,162	0	3,662
138106 Office Support services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	560	0	0	560	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	1,560	0	0	1,560	0	800	0	0	800

Vote:521 Kasese District**FY 2019/20****138112 Information collection and management**

221007 Books, Periodicals & Newspapers	0	710	0	0	710	0	0	0	0	0
Total Cost of Output 12	0	710	0	0	710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,010	0	0	3,010	0	2,300	2,162	0	4,462

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,162	0	2,162	0	0	0	0	0
Total Cost of Output 72	0	0	2,162	0	2,162	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,162	0	2,162	0	0	0	0	0
Total cost of District and Urban Administration	0	3,010	2,162	0	5,171	0	2,300	2,162	0	4,462
Total cost of Administration	0	3,010	2,162	0	5,171	0	2,300	2,162	0	4,462

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,382	3,415	3,766
District Unconditional Grant (Non-Wage)	5,250	3,415	3,766
Locally Raised Revenues	3,132	0	0
Development Revenues	3,409	1,830	2,499
District Discretionary Development Equalization Grant	3,409	1,830	2,499
Total Revenue Shares	11,791	5,245	6,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,382	3,415	3,766
Development Expenditure			
Domestic Development	3,409	1,830	2,499
External Financing	0	0	0
Total Expenditure	11,791	5,245	6,265

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,766	0	0	2,766
Total Cost of Output 02	0	1,000	0	0	1,000	0	2,766	0	0	2,766
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 03	0	1,300	0	0	1,300	0	0	0	0	0
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,499	0	2,499
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	1,028	0	0	1,028	0	0	0	0	0
222001 Telecommunications	0	894	0	0	894	0	0	0	0	0
Total Cost of Output 04	0	1,922	0	0	1,922	0	1,000	2,499	0	3,499
148107 Sector Capacity Development										
221007 Books, Periodicals & Newspapers	0	1,922	0	0	1,922	0	0	0	0	0
221012 Small Office Equipment	0	738	0	0	738	0	0	0	0	0
Total Cost of Output 07	0	2,660	0	0	2,660	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,382	0	0	8,382	0	3,766	2,499	0	6,265
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,409	0	3,409	0	0	0	0	0
Total Cost of Output 72	0	0	3,409	0	3,409	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,409	0	3,409	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,382	3,409	0	11,791	0	3,766	2,499	0	6,265
Total cost of Finance	0	8,382	3,409	0	11,791	0	3,766	2,499	0	6,265

Workplan : Statutory Bodies

Vote:521 Kasese District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,869	3,904	5,284
District Unconditional Grant (Non-Wage)	2,869	3,904	5,284
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,869	3,904	5,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,869	3,904	5,284
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,869	3,904	5,284

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,869	0	0	2,869	0	5,284	0	0	5,284
Total Cost of Output 01	0	2,869	0	0	2,869	0	5,284	0	0	5,284
Total Cost of Class of Output Higher LG Services	0	2,869	0	0	2,869	0	5,284	0	0	5,284
Total cost of Local Statutory Bodies	0	2,869	0	0	2,869	0	5,284	0	0	5,284
Total cost of Statutory Bodies	0	2,869	0	0	2,869	0	5,284	0	0	5,284

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:521 Kasese District**FY 2019/20**

Recurrent Revenues	250	100	150
District Unconditional Grant (Non-Wage)	250	100	150
Development Revenues	0	0	350
District Discretionary Development Equalization Grant	0	0	350
Total Revenue Shares	250	100	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	100	150
Development Expenditure			
Domestic Development	0	0	350
External Financing	0	0	0
Total Expenditure	250	100	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 01	0	250	0	0	250	0	150	0	0	150
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	350	0	350
Total Cost of Output 06	0	0	0	0	0	0	0	350	0	350
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	150	350	0	500
Total cost of Agricultural Extension Services	0	250	0	0	250	0	150	350	0	500
Total cost of Production and Marketing	0	250	0	0	250	0	150	350	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:521 Kasese District**FY 2019/20**

Recurrent Revenues	0	0	130
District Unconditional Grant (Non-Wage)	0	0	130
Development Revenues	7,990	2,156	2,990
District Discretionary Development Equalization Grant	7,990	2,156	2,990
Total Revenue Shares	7,990	2,156	3,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	130
Development Expenditure			
Domestic Development	7,990	2,156	2,990
External Financing	0	0	0
Total Expenditure	7,990	2,156	3,120

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	130	2,990	0	3,120
Total Cost of Output 01	0	0	0	0	0	0	130	2,990	0	3,120
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	130	2,990	0	3,120
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	7,990	0	7,990	0	0	0	0	0
Total Cost of Output 75	0	0	7,990	0	7,990	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,990	0	7,990	0	0	0	0	0
Total cost of Primary Healthcare	0	0	7,990	0	7,990	0	130	2,990	0	3,120
Total cost of Health	0	0	7,990	0	7,990	0	130	2,990	0	3,120

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,000	0	5,600
District Discretionary Development Equalization Grant	9,000	0	5,600
Total Revenue Shares	9,000	0	5,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,000	0	5,600
External Financing	0	0	0
Total Expenditure	9,000	0	5,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 81	0	0	5,000	0	5,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,600	0	5,600
Total Cost of Output 83	0	0	0	0	0	0	0	5,600	0	5,600
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	5,600	0	5,600
Total cost of Pre-Primary and Primary Education	0	0	9,000	0	9,000	0	0	5,600	0	5,600
Total cost of Education	0	0	9,000	0	9,000	0	0	5,600	0	5,600

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

Vote:521 Kasese District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,583
District Discretionary Development Equalization Grant	0	0	4,583
Total Revenue Shares	0	0	4,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,583
External Financing	0	0	0
Total Expenditure	0	0	4,583

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	4,583	0	4,583
Total Cost of Output 57	0	0	0	0	0	0	0	4,583	0	4,583
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	4,583	0	4,583
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	4,583	0	4,583
Total cost of Roads and Engineering	0	0	0	0	0	0	0	4,583	0	4,583

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:521 Kasese District**FY 2019/20**

Development Revenues	5,998	900	990
District Discretionary Development Equalization Grant	990	900	990
Other Transfers from Central Government	5,008	0	0
Total Revenue Shares	5,998	900	990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,998	900	990
External Financing	0	0	0
Total Expenditure	5,998	900	990

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,008	0	5,008	0	0	0	0	0
311101 Land	0	0	990	0	990	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	990	0	990
Total Cost of Output 75	0	0	5,998	0	5,998	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	5,998	0	5,998	0	0	990	0	990
Total cost of Natural Resources Management	0	0	5,998	0	5,998	0	0	990	0	990
Total cost of Natural Resources	0	0	5,998	0	5,998	0	0	990	0	990

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	2,131	250
District Unconditional Grant (Non-Wage)	550	2,131	250
Development Revenues	350	4,312	4,310

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	350	4,312	4,310
Total Revenue Shares	900	6,443	4,560
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	2,131	250
<i>Development Expenditure</i>			
Domestic Development	350	4,312	4,310
External Financing	0	0	0
Total Expenditure	900	6,443	4,560

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	4,310	0	4,310
Total Cost of Output 15	0	0	0	0	0	0	0	4,310	0	4,310
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 17	0	550	0	0	550	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	250	4,310	0	4,560
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	350	0	350	0	0	0	0	0
Total Cost of Output 75	0	0	350	0	350	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	350	0	350	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	550	350	0	900	0	250	4,310	0	4,560
Total cost of Community Based Services	0	550	350	0	900	0	250	4,310	0	4,560

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

Vote:521 Kasese District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	3,251	990
District Unconditional Grant (Non-Wage)	1,600	3,251	990
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	1,600	3,251	1,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	3,251	990
Development Expenditure			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	1,600	3,251	1,590

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	990	0	0	990
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 04	0	500	0	0	500	0	990	600	0	1,590
138106 Office Support services										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	990	600	0	1,590
Total cost of District and Urban Administration	0	1,600	0	0	1,600	0	990	600	0	1,590
Total cost of Administration	0	1,600	0	0	1,600	0	990	600	0	1,590

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,575	2,391	1,188
District Unconditional Grant (Non-Wage)	3,785	2,391	1,188
Locally Raised Revenues	1,790	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,575	2,391	1,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,575	2,391	1,188
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,575	2,391	1,188

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
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Vote:521 Kasese District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	1,188	0	0	1,188
Total Cost of Output 02	0	1,200	0	0	1,200	0	1,188	0	0	1,188
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	590	0	0	590	0	0	0	0	0
221012 Small Office Equipment	0	685	0	0	685	0	0	0	0	0
Total Cost of Output 04	0	1,275	0	0	1,275	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 05	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,575	0	0	5,575	0	1,188	0	0	1,188
Total cost of Financial Management and Accountability(LG)	0	5,575	0	0	5,575	0	1,188	0	0	1,188
Total cost of Finance	0	5,575	0	0	5,575	0	1,188	0	0	1,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,414
District Unconditional Grant (Non-Wage)	0	0	4,414
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,414
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,414

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,414	0	0	4,414
Total Cost of Output 01	0	0	0	0	0	0	4,414	0	0	4,414
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,414	0	0	4,414
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,414	0	0	4,414
Total cost of Statutory Bodies	0	0	0	0	0	0	4,414	0	0	4,414

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133	0	200
District Unconditional Grant (Non-Wage)	133	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	133	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	133	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221007 Books, Periodicals & Newspapers	0	133	0	0	133	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	133	0	0	133	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	133	0	0	133	0	200	0	0	200
Total cost of Agricultural Extension Services	0	133	0	0	133	0	200	0	0	200
Total cost of Production and Marketing	0	133	0	0	133	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	2,300	0	670
District Discretionary Development Equalization Grant	2,300	0	670
Total Revenue Shares	2,300	0	770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	2,300	0	670
External Financing	0	0	0
Total Expenditure	2,300	0	770

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	100	670	0	770
Total Cost of Output 01	0	0	0	0	0	0	100	670	0	770
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	670	0	770
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Output 75	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,300	0	2,300	0	0	0	0	0
Total cost of Primary Healthcare	0	0	2,300	0	2,300	0	100	670	0	770
Total cost of Health	0	0	2,300	0	2,300	0	100	670	0	770

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	80
District Unconditional Grant (Non-Wage)	0	0	80
Development Revenues	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenue Shares	900	0	80
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	80
Development Expenditure			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	900	0	80

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	80	0	0	80
Total Cost of Output 02	0	0	0	0	0	0	80	0	0	80
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	80	0	0	80
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	900	0	900	0	80	0	0	80
Total cost of Education	0	0	900	0	900	0	80	0	0	80

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,586	12,926	5,201
District Discretionary Development Equalization Grant	3,586	12,926	5,201
Total Revenue Shares	3,586	12,926	5,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,586	12,926	5,201

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,586	12,926	5,201

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	0	0	0	0	0	0	5,201	0	5,201
Total Cost of Output 57		0	0	0	0	0	0	0	5,201	0	5,201
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	5,201	0	5,201
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,586	0	3,586	0	0	0	0	0
Total Cost of Output 75		0	0	3,586	0	3,586	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,586	0	3,586	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	3,586	0	3,586	0	0	5,201	0	5,201
Total cost of Roads and Engineering		0	0	3,586	0	3,586	0	0	5,201	0	5,201

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	60,117	0	7,372
District Discretionary Development Equalization Grant	7,402	0	7,372
Other Transfers from Central Government	52,715	0	0
Total Revenue Shares	60,117	0	7,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	60,117	0	7,372
External Financing	0	0	0
Total Expenditure	60,117	0	7,372

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,372	0	7,372
312104 Other Structures	0	0	60,117	0	60,117	0	0	0	0	0
Total Cost of Output 75	0	0	60,117	0	60,117	0	0	7,372	0	7,372
Total Cost of Class of Output Capital Purchases	0	0	60,117	0	60,117	0	0	7,372	0	7,372
Total cost of Natural Resources Management	0	0	60,117	0	60,117	0	0	7,372	0	7,372
Total cost of Natural Resources	0	0	60,117	0	60,117	0	0	7,372	0	7,372

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,004	1,463	560
District Unconditional Grant (Non-Wage)	2,004	1,463	560
Development Revenues	0	0	180
District Discretionary Development Equalization Grant	0	0	180
Total Revenue Shares	2,004	1,463	740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,004	1,463	560
Development Expenditure			
Domestic Development	0	0	180

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,004	1,463	740

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 07	0	700	0	0	700	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221007 Books, Periodicals & Newspapers	0	304	0	0	304	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	560	180	0	740
Total Cost of Output 17	0	304	0	0	304	0	560	180	0	740
Total Cost of Class of Output Higher LG Services	0	2,004	0	0	2,004	0	560	180	0	740
Total cost of Community Mobilisation and Empowerment	0	2,004	0	0	2,004	0	560	180	0	740
Total cost of Community Based Services	0	2,004	0	0	2,004	0	560	180	0	740

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,100	7,787	6,060
District Unconditional Grant (Non-Wage)	7,100	7,787	6,060
Development Revenues	7,767	3,930	3,800
District Discretionary Development Equalization Grant	7,767	3,930	3,800
Total Revenue Shares	14,867	11,717	9,860

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,100	7,787	6,060
<i>Development Expenditure</i>			
Domestic Development	7,767	3,930	3,800
External Financing	0	0	0
Total Expenditure	14,867	11,717	9,860

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	560	0	0	560
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,400	0	1,400
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Output 04	0	1,200	0	0	1,200	0	5,260	1,400	0	6,660
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	800	0	0	800
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 11	0	1,900	0	0	1,900	0	0	0	0	0
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 13	0	1,000	0	0	1,000	0	0	2,400	0	2,400
Total Cost of Class of Output Higher LG Services	0	7,100	0	0	7,100	0	6,060	3,800	0	9,860

Vote:521 Kasese District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,767	0	7,767	0	0	0	0	0
Total Cost of Output 72	0	0	7,767	0	7,767	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,767	0	7,767	0	0	0	0	0
Total cost of District and Urban Administration	0	7,100	7,767	0	14,867	0	6,060	3,800	0	9,860
Total cost of Administration	0	7,100	7,767	0	14,867	0	6,060	3,800	0	9,860

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,525	11,566	3,400
District Unconditional Grant (Non-Wage)	3,100	11,566	3,400
Locally Raised Revenues	16,425	0	0
Development Revenues	3,000	2,518	2,780
District Discretionary Development Equalization Grant	3,000	2,518	2,780
Total Revenue Shares	22,525	14,084	6,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,525	11,566	3,400
Development Expenditure			
Domestic Development	3,000	2,518	2,780
External Financing	0	0	0
Total Expenditure	22,525	14,084	6,180

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,425	0	0	16,425	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 02	0	16,425	0	0	16,425	0	1,900	980	0	2,880
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	600	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	0	900	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227004 Fuel, Lubricants and Oils	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 03	0	3,100	0	0	3,100	0	1,000	1,800	0	2,800
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	19,525	0	0	19,525	0	3,400	2,780	0	6,180
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,525	3,000	0	22,525	0	3,400	2,780	0	6,180
Total cost of Finance	0	19,525	3,000	0	22,525	0	3,400	2,780	0	6,180

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,243	5,028	5,784
District Unconditional Grant (Non-Wage)	16,243	5,028	5,784
Development Revenues	0	0	0

Vote:521 Kasese District**FY 2019/20**

N/A			
Total Revenue Shares	16,243	5,028	5,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,243	5,028	5,784
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,243	5,028	5,784

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,243	0	0	16,243	0	5,784	0	0	5,784
Total Cost of Output 01	0	16,243	0	0	16,243	0	5,784	0	0	5,784
Total Cost of Class of Output Higher LG Services	0	16,243	0	0	16,243	0	5,784	0	0	5,784
Total cost of Local Statutory Bodies	0	16,243	0	0	16,243	0	5,784	0	0	5,784
Total cost of Statutory Bodies	0	16,243	0	0	16,243	0	5,784	0	0	5,784

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	1,200
District Unconditional Grant (Non-Wage)	200	0	1,200
<i>Development Revenues</i>	1,693	19,673	2,300
District Discretionary Development Equalization Grant	1,693	19,673	2,300
Total Revenue Shares	1,893	19,673	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Non Wage	200	0	1,200
Development Expenditure			
Domestic Development	1,693	19,673	2,300
External Financing	0	0	0
Total Expenditure	1,893	19,673	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	200	0	0	200	0	1,200	0	0	1,200
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,300	0	2,300
Total Cost of Output 06	0	0	0	0	0	0	0	2,300	0	2,300
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	1,200	2,300	0	3,500
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,693	0	1,693	0	0	0	0	0
Total Cost of Output 75	0	0	1,693	0	1,693	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,693	0	1,693	0	0	0	0	0
Total cost of Agricultural Extension Services	0	200	1,693	0	1,893	0	1,200	2,300	0	3,500
Total cost of Production and Marketing	0	200	1,693	0	1,893	0	1,200	2,300	0	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,100
District Unconditional Grant (Non-Wage)	0	0	1,100

Vote:521 Kasese District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 01	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,100	0	0	1,100
Total cost of Primary Healthcare	0	0	0	0	0	0	1,100	0	0	1,100
Total cost of Health	0	0	0	0	0	0	1,100	0	0	1,100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
<i>Development Revenues</i>	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	6,200

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	6,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland		0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 02		0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,200	0	0	1,200
03 Capital Purchases											
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83		0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education		0	0	0	0	0	0	1,200	5,000	0	6,200
Total cost of Education		0	0	0	0	0	0	1,200	5,000	0	6,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	1,000
District Unconditional Grant (Non-Wage)	300	0	1,000
<i>Development Revenues</i>	50,000	45,012	39,958

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	50,000	45,012	39,958
Total Revenue Shares	50,300	45,012	40,958
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	1,000
<i>Development Expenditure</i>			
Domestic Development	50,000	45,012	39,958
External Financing	0	0	0
Total Expenditure	50,300	45,012	40,958

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
048108 Operation of District Roads Office										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	1,000	0	0	1,000
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	39,958	0	39,958
Total Cost of Output 57	0	0	0	0	0	0	0	39,958	0	39,958
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	39,958	0	39,958

Vote:521 Kasese District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 75	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	300	50,000	0	50,300	0	1,000	39,958	0	40,958
Total cost of Roads and Engineering	0	300	50,000	0	50,300	0	1,000	39,958	0	40,958

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163	0	494
District Unconditional Grant (Non-Wage)	163	0	494
Development Revenues	9,564	2,000	2,000
District Discretionary Development Equalization Grant	286	2,000	2,000
Other Transfers from Central Government	9,279	0	0
Total Revenue Shares	9,728	2,000	2,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	163	0	494
Development Expenditure			
Domestic Development	9,564	2,000	2,000
External Financing	0	0	0
Total Expenditure	9,728	2,000	2,494

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	163	0	0	163	0	0	0	0	0
Total Cost of Output 04	0	163	0	0	163	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	494	0	0	494
Total Cost of Output 06	0	0	0	0	0	0	494	0	0	494
Total Cost of Class of Output Higher LG Services	0	163	0	0	163	0	494	0	0	494
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,564	0	9,564	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	9,564	0	9,564	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	9,564	0	9,564	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	163	9,564	0	9,728	0	494	2,000	0	2,494
Total cost of Natural Resources	0	163	9,564	0	9,728	0	494	2,000	0	2,494

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,450	363	9,273
District Unconditional Grant (Non-Wage)	2,450	363	9,273
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	2,450	363	15,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,450	363	9,273

Vote:521 Kasese District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	2,450	363	15,273

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 07	0	1,000	0	0	1,000	0	2,300	0	0	2,300
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,973	0	0	1,973
Total Cost of Output 08	0	0	0	0	0	0	1,973	0	0	1,973
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 15	0	0	0	0	0	0	0	6,000	0	6,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,450	0	0	1,450	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	1,450	0	0	1,450	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	2,450	0	0	2,450	0	9,273	6,000	0	15,273
Total cost of Community Mobilisation and Empowerment	0	2,450	0	0	2,450	0	9,273	6,000	0	15,273
Total cost of Community Based Services	0	2,450	0	0	2,450	0	9,273	6,000	0	15,273

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,027	3,271	4,550

Vote:521 Kasese District**FY 2019/20**

District Unconditional Grant (Non-Wage)	4,027	3,271	4,550
Development Revenues	5,041	1,950	2,449
District Discretionary Development Equalization Grant	5,041	1,950	2,449
Total Revenue Shares	9,068	5,221	6,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,027	3,271	4,550
Development Expenditure			
Domestic Development	5,041	1,950	2,449
External Financing	0	0	0
Total Expenditure	9,068	5,221	6,999

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	700	1,400	0	2,100
Total Cost of Output 04	0	0	0	0	0	0	2,100	1,400	0	3,500
138106 Office Support services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 08	0	1,830	0	0	1,830	0	1,450	0	0	1,450
138111 Records Management Services										
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 11	0	200	0	0	200	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

138112 Information collection and management

221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 12	0	100	0	0	100	0	0	0	0	0

138113 Procurement Services

221012 Small Office Equipment	0	0	0	0	0	0	0	1,049	0	1,049
Total Cost of Output 13	0	0	0	0	0	0	0	1,049	0	1,049
Total Cost of Class of Output Higher LG Services	0	3,130	0	0	3,130	0	4,550	2,449	0	6,999

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	897	0	0	897	0	0	0	0	0
Total Cost of Output 51	0	897	0	0	897	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	897	0	0	897	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,041	0	5,041	0	0	0	0	0
Total Cost of Output 72	0	0	5,041	0	5,041	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,041	0	5,041	0	0	0	0	0
Total cost of District and Urban Administration	0	4,027	5,041	0	9,068	0	4,550	2,449	0	6,999
Total cost of Administration	0	4,027	5,041	0	9,068	0	4,550	2,449	0	6,999

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,404	6,691	1,773
District Unconditional Grant (Non-Wage)	3,426	6,691	1,773
Locally Raised Revenues	2,978	0	0
Development Revenues	1,806	0	1,806
District Discretionary Development Equalization Grant	1,806	0	1,806
Total Revenue Shares	8,210	6,691	3,579

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,404	6,691	1,773
Development Expenditure			
Domestic Development	1,806	0	1,806
External Financing	0	0	0
Total Expenditure	8,210	6,691	3,579

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
221007 Books, Periodicals & Newspapers		0	767	0	0	767	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	1,773	0	0	1,773
Total Cost of Output 02		0	767	0	0	767	0	1,773	0	0	1,773
148103 Budgeting and Planning Services											
221002 Workshops and Seminars		0	0	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)		0	1,059	0	0	1,059	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	0	606	0	606
Total Cost of Output 03		0	1,059	0	0	1,059	0	0	1,806	0	1,806
148104 LG Expenditure management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	2,978	0	0	2,978	0	0	0	0	0
221012 Small Office Equipment		0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04		0	3,378	0	0	3,378	0	0	0	0	0
148108 Sector Management and Monitoring											
227001 Travel inland		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 08		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	6,404	0	0	6,404	0	1,773	1,806	0	3,579

Vote:521 Kasese District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,806	0	1,806	0	0	0	0	0
Total Cost of Output 72	0	0	1,806	0	1,806	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,806	0	1,806	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,404	1,806	0	8,210	0	1,773	1,806	0	3,579
Total cost of Finance	0	6,404	1,806	0	8,210	0	1,773	1,806	0	3,579

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,722	2,650	7,795
District Unconditional Grant (Non-Wage)	7,722	2,650	7,795
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,722	2,650	7,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,722	2,650	7,795
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,722	2,650	7,795

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,722	0	0	7,722	0	4,000	0	0	4,000
Total Cost of Output 01	0	7,722	0	0	7,722	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	0	0	0	0	0	95	0	0	95
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 06	0	0	0	0	0	0	1,695	0	0	1,695
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Output 07	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	7,722	0	0	7,722	0	7,795	0	0	7,795
Total cost of Local Statutory Bodies	0	7,722	0	0	7,722	0	7,795	0	0	7,795
Total cost of Statutory Bodies	0	7,722	0	0	7,722	0	7,795	0	0	7,795

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	560
District Unconditional Grant (Non-Wage)	0	0	560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	560
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	560

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	560	0	0	560
Total Cost of Output 01	0	0	0	0	0	0	560	0	0	560
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	560	0	0	560
Total cost of Agricultural Extension Services	0	0	0	0	0	0	560	0	0	560
Total cost of Production and Marketing	0	0	0	0	0	0	560	0	0	560

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	15,000	20,268	20,000
District Discretionary Development Equalization Grant	15,000	20,268	20,000
Total Revenue Shares	15,000	20,268	20,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	15,000	20,268	20,000
External Financing	0	0	0
Total Expenditure	15,000	20,268	20,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 55	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	20,000	0	20,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	15,000	0	15,000	0	200	20,000	0	20,200
Total cost of Health	0	0	15,000	0	15,000	0	200	20,000	0	20,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,923	11,858	5,937
District Discretionary Development Equalization Grant	8,923	11,858	5,937
Total Revenue Shares	8,923	11,858	5,937

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,923	11,858	5,937
External Financing	0	0	0
Total Expenditure	8,923	11,858	5,937

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,923	0	8,923	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,937	0	5,937
Total Cost of Output 75	0	0	8,923	0	8,923	0	0	5,937	0	5,937
Total Cost of Class of Output Capital Purchases	0	0	8,923	0	8,923	0	0	5,937	0	5,937
Total cost of District, Urban and Community Access Roads	0	0	8,923	0	8,923	0	0	5,937	0	5,937
Total cost of Roads and Engineering	0	0	8,923	0	8,923	0	0	5,937	0	5,937

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	900	0	900
District Discretionary Development Equalization Grant	900	0	900
Total Revenue Shares	900	0	900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	900	0	900
External Financing	0	0	0
Total Expenditure	900	0	900

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	900	0	900
311101 Land	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	900	0	900	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	900	0	900
Total cost of Natural Resources Management	0	0	900	0	900	0	0	900	0	900
Total cost of Natural Resources	0	0	900	0	900	0	0	900	0	900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	280	450	500
District Unconditional Grant (Non-Wage)	280	450	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	280	450	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	280	450	500
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	280	450	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	280	0	0	280	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	280	0	0	280	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	280	0	0	280	0	500	0	0	500
Total cost of Community Based Services	0	280	0	0	280	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Planning	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	4,000	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
148204 Sector Management and Monitoring										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Internal Audit	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,548
Urban Unconditional Grant (Non-Wage)	0	0	7,548
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	11,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,548
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	11,548

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	5,000	0	0	5,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,548	0	0	2,548
Total Cost of Output 04	0	0	0	0	0	0	2,548	0	0	2,548
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,548	0	0	7,548
03 Capital Purchases										
068375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Commercial Services	0	0	0	0	0	0	7,548	4,000	0	11,548
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	7,548	4,000	0	11,548

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,408	99,349	89,738
Urban Unconditional Grant (Non-Wage)	21,904	9,262	7,427
Urban Unconditional Grant (Wage)	74,504	90,087	82,311
Development Revenues	2,095	5,041	0
Urban Discretionary Development Equalization Grant	2,095	5,041	0
Total Revenue Shares	98,503	104,390	89,738

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,504	90,087	82,311
Non Wage	21,904	9,262	7,427
Development Expenditure			
Domestic Development	2,095	5,041	0
External Financing	0	0	0
Total Expenditure	98,503	104,390	89,738

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	74,504	0	0	0	74,504	82,311	0	0	0	82,311
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,545	0	0	1,545	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	503	0	0	503
Total Cost of Output 04	74,504	1,545	0	0	76,049	82,311	1,303	0	0	83,614
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,540	0	0	1,540	0	0	0	0	0
Total Cost of Output 06	0	1,540	0	0	1,540	0	0	0	0	0
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	12,239	0	0	12,239	0	1,200	0	0	1,200
Total Cost of Output 08	0	12,239	0	0	12,239	0	1,200	0	0	1,200
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	4,080	0	0	4,080	0	0	0	0	0
Total Cost of Output 12	0	4,080	0	0	4,080	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 13	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	74,504	21,904	0	0	96,408	82,311	2,503	0	0	84,814

Vote:521 Kasese District**FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	4,924	0	0	4,924
Total Cost of Output 51	0	0	0	0	0	0	4,924	0	0	4,924
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,924	0	0	4,924
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,095	0	2,095	0	0	0	0	0
Total Cost of Output 72	0	0	2,095	0	2,095	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,095	0	2,095	0	0	0	0	0
Total cost of District and Urban Administration	74,504	21,904	2,095	0	98,503	82,311	7,427	0	0	89,738
Total cost of Administration	74,504	21,904	2,095	0	98,503	82,311	7,427	0	0	89,738

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,500	11,832	4,512
Urban Unconditional Grant (Non-Wage)	14,500	11,832	4,512
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,500	11,832	4,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,500	11,832	4,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,500	11,832	4,512

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,512	0	0	4,512
Total Cost of Output 02	0	4,500	0	0	4,500	0	4,512	0	0	4,512
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
148107 Sector Capacity Development										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,500	0	0	14,500	0	4,512	0	0	4,512
Total cost of Financial Management and Accountability(LG)	0	14,500	0	0	14,500	0	4,512	0	0	4,512
Total cost of Finance	0	14,500	0	0	14,500	0	4,512	0	0	4,512

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	13,515	15,321
Urban Unconditional Grant (Non-Wage)	3,600	13,515	15,321
Development Revenues	0	0	0

Vote:521 Kasese District**FY 2019/20**

N/A			
Total Revenue Shares	3,600	13,515	15,321
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,600	13,515	15,321
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,600	13,515	15,321

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	11,291	0	0	11,291
Total Cost of Output 01	0	1,000	0	0	1,000	0	11,291	0	0	11,291
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,030	0	0	2,030
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,030	0	0	2,030
138207 Standing Committees Services										
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 07	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,600	0	0	3,600	0	15,321	0	0	15,321
Total cost of Local Statutory Bodies	0	3,600	0	0	3,600	0	15,321	0	0	15,321
Total cost of Statutory Bodies	0	3,600	0	0	3,600	0	15,321	0	0	15,321

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:521 Kasese District**FY 2019/20**

Recurrent Revenues	1,100	1,000	7,312
Urban Unconditional Grant (Non-Wage)	1,100	1,000	7,312
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	1,000	7,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	1,000	7,312
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	1,000	7,312

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,312	0	0	1,312
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	500	0	0	500	0	7,312	0	0	7,312
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	7,312	0	0	7,312
Total cost of Agricultural Extension Services	0	1,100	0	0	1,100	0	7,312	0	0	7,312
Total cost of Production and Marketing	0	1,100	0	0	1,100	0	7,312	0	0	7,312

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,840	1,400	6,521

Vote:521 Kasese District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	2,840	1,400	6,521
Development Revenues	9,402	13,329	0
Urban Discretionary Development Equalization Grant	9,402	13,329	0
Total Revenue Shares	12,242	14,729	6,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,840	1,400	6,521
Development Expenditure			
Domestic Development	9,402	13,329	0
External Financing	0	0	0
Total Expenditure	12,242	14,729	6,521

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,840	0	0	1,840	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,521	0	0	6,521
Total Cost of Output 01	0	1,840	0	0	1,840	0	6,521	0	0	6,521
Total Cost of Class of Output Higher LG Services	0	1,840	0	0	1,840	0	6,521	0	0	6,521
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 55	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	9,402	0	9,402	0	0	0	0	0
Total Cost of Output 80	0	0	9,402	0	9,402	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,402	0	9,402	0	0	0	0	0
Total cost of Primary Healthcare	0	2,840	9,402	0	12,242	0	6,521	0	0	6,521
Total cost of Health	0	2,840	9,402	0	12,242	0	6,521	0	0	6,521

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	2,120	0
Urban Unconditional Grant (Non-Wage)	1,500	2,120	0
Development Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	1,500	2,120	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	2,120	0
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	1,500	2,120	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048152 Urban Roads Resealing										
242003 Other	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 52	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District, Urban and Community Access Roads	0	1,500	0	0	1,500	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	1,500	0	0	1,500	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	871	1,204
Urban Unconditional Grant (Non-Wage)	1,200	871	1,204
Development Revenues	10,000	1,231	0
Urban Discretionary Development Equalization Grant	10,000	1,231	0
Total Revenue Shares	11,200	2,102	1,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	871	1,204
Development Expenditure			
Domestic Development	10,000	1,231	0

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	11,200	2,102	1,204

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	1,200	0	0	1,200	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	704	0	0	704
Total Cost of Output 08	0	0	0	0	0	0	704	0	0	704
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,204	0	0	1,204
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,200	10,000	0	11,200	0	1,204	0	0	1,204
Total cost of Natural Resources	0	1,200	10,000	0	11,200	0	1,204	0	0	1,204

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	419	5,000
Urban Unconditional Grant (Non-Wage)	1,200	419	5,000
Development Revenues	0	0	11,488
Urban Discretionary Development Equalization Grant	0	0	11,488
Total Revenue Shares	1,200	419	16,488

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	419	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	11,488
External Financing	0	0	0
Total Expenditure	1,200	419	16,488

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	0	600	0	0	600	0	0	0	0	0
108110 Support to Disabled and the Elderly										
212201 Social Security Contributions	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 10	0	600	0	0	600	0	0	0	0	0
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	11,488	0	11,488
Total Cost of Output 15	0	0	0	0	0	0	0	11,488	0	11,488
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 17	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	5,000	11,488	0	16,488
Total cost of Community Mobilisation and Empowerment	0	1,200	0	0	1,200	0	5,000	11,488	0	16,488
Total cost of Community Based Services	0	1,200	0	0	1,200	0	5,000	11,488	0	16,488

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,824	120,072	132,188
Urban Unconditional Grant (Non-Wage)	3,510	12,204	10,422
Urban Unconditional Grant (Wage)	182,314	107,868	121,766
Development Revenues	0	0	0
N/A			
Total Revenue Shares	185,824	120,072	132,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,314	107,868	121,766
Non Wage	3,510	12,204	10,422
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	185,824	120,072	132,188

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	121,766	0	0	0	121,766
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	121,766	6,000	0	0	127,766
138106 Office Support services										
211101 General Staff Salaries	182,314	0	0	0	182,314	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	182,314	480	0	0	182,794	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	182,314	480	0	0	182,794	121,766	8,000	0	0	129,766

Vote:521 Kasese District**FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,030	0	0	3,030	0	2,422	0	0	2,422
Total Cost of Output 51	0	3,030	0	0	3,030	0	2,422	0	0	2,422
Total Cost of Class of Output Lower Local Services	0	3,030	0	0	3,030	0	2,422	0	0	2,422
Total cost of District and Urban Administration	182,314	3,510	0	0	185,824	121,766	10,422	0	0	132,188
Total cost of Administration	182,314	3,510	0	0	185,824	121,766	10,422	0	0	132,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	5,371	7,612
Locally Raised Revenues	0	250	0
Urban Unconditional Grant (Non-Wage)	0	0	7,612
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	5,371	7,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	5,371	7,612
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	5,371	7,612

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	5,112	0	0	5,112
Total Cost of Output 02	0	0	0	0	0	0	5,112	0	0	5,112
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 03	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,612	0	0	7,612
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	7,612	0	0	7,612
Total cost of Finance	0	0	0	0	0	0	7,612	0	0	7,612

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,615	16,735	5,214
Urban Unconditional Grant (Non-Wage)	10,615	16,735	5,214
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,615	16,735	5,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,615	16,735	5,214
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,615	16,735	5,214

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,615	0	0	10,615	0	5,214	0	0	5,214
Total Cost of Output 01	0	10,615	0	0	10,615	0	5,214	0	0	5,214
Total Cost of Class of Output Higher LG Services	0	10,615	0	0	10,615	0	5,214	0	0	5,214
Total cost of Local Statutory Bodies	0	10,615	0	0	10,615	0	5,214	0	0	5,214
Total cost of Statutory Bodies	0	10,615	0	0	10,615	0	5,214	0	0	5,214

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,731
Urban Unconditional Grant (Non-Wage)	0	0	8,731
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	8,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,731
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,731

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	8,731	0	0	8,731
Total Cost of Output 01	0	0	0	0	0	0	8,731	0	0	8,731
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,731	0	0	8,731
Total cost of Agricultural Extension Services	0	0	0	0	0	0	8,731	0	0	8,731
Total cost of Production and Marketing	0	0	0	0	0	0	8,731	0	0	8,731

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,957	15,052	8,625
Urban Discretionary Development Equalization Grant	0	15,052	8,625
Urban Unconditional Grant (Non-Wage)	18,957	0	0
Total Revenue Shares	18,957	15,052	8,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,957	15,052	8,625
External Financing	0	0	0
Total Expenditure	18,957	15,052	8,625

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	0	8,625	0	8,625
Total Cost of Output 55	0	0	0	0	0	0	0	8,625	0	8,625
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	8,625	0	8,625
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	18,957	0	18,957	0	0	0	0	0
Total Cost of Output 75	0	0	18,957	0	18,957	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,957	0	18,957	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,957	0	18,957	0	0	8,625	0	8,625
Total cost of Roads and Engineering	0	0	18,957	0	18,957	0	0	8,625	0	8,625

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,886	4,112	0
Other Transfers from Central Government	36,086	0	0
Urban Discretionary Development Equalization Grant	11,800	4,112	0
Total Revenue Shares	47,886	4,112	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,886	4,112	0

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	47,886	4,112	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,800	0	11,800	0	0	0	0	0
312101 Non-Residential Buildings	0	0	36,086	0	36,086	0	0	0	0	0
Total Cost of Output 75	0	0	47,886	0	47,886	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,886	0	47,886	0	0	0	0	0
Total cost of Natural Resources Management	0	0	47,886	0	47,886	0	0	0	0	0
Total cost of Natural Resources	0	0	47,886	0	47,886	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 17	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Community Based Services	0	0	0	0	0	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,700
District Unconditional Grant (Non-Wage)	0	0	1,700
Development Revenues	0	0	300
District Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,200	0	0	1,200
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	0	0	1,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 72	0	0	0	0	0	0	0	300	0	300
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	300	0	300
Total cost of District and Urban Administration	0	0	0	0	0	0	1,700	300	0	2,000
Total cost of Administration	0	0	0	0	0	0	1,700	300	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,104	6,162	1,683
District Unconditional Grant (Non-Wage)	2,565	6,162	1,683
Locally Raised Revenues	2,539	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,104	6,162	1,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Non Wage	5,104	6,162	1,683
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,104	6,162	1,683

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,539	0	0	2,539	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,683	0	0	1,683
Total Cost of Output 02	0	2,539	0	0	2,539	0	1,683	0	0	1,683
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,565	0	0	2,565	0	0	0	0	0
Total Cost of Output 03	0	2,565	0	0	2,565	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,104	0	0	5,104	0	1,683	0	0	1,683
Total cost of Financial Management and Accountability(LG)	0	5,104	0	0	5,104	0	1,683	0	0	1,683
Total cost of Finance	0	5,104	0	0	5,104	0	1,683	0	0	1,683

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,171	3,084	4,970
District Unconditional Grant (Non-Wage)	6,171	3,084	4,970
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,171	3,084	4,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,171	3,084	4,970

Vote:521 Kasese District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,171	3,084	4,970

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	951	0	0	951	0	4,970	0	0	4,970
Total Cost of Output 01	0	951	0	0	951	0	4,970	0	0	4,970
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,585	0	0	4,585	0	0	0	0	0
227001 Travel inland	0	635	0	0	635	0	0	0	0	0
Total Cost of Output 07	0	5,220	0	0	5,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,171	0	0	6,171	0	4,970	0	0	4,970
Total cost of Local Statutory Bodies	0	6,171	0	0	6,171	0	4,970	0	0	4,970
Total cost of Statutory Bodies	0	6,171	0	0	6,171	0	4,970	0	0	4,970

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	20	180
District Unconditional Grant (Non-Wage)	500	20	180
Development Revenues	200	0	0
District Discretionary Development Equalization Grant	200	0	0
Total Revenue Shares	700	20	180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	20	180
Development Expenditure			

Vote:521 Kasese District**FY 2019/20**

Domestic Development	200	0	0
External Financing	0	0	0
Total Expenditure	700	20	180

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	180	0	0	180
Total Cost of Output 01	0	200	0	0	200	0	180	0	0	180
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	180	0	0	180
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 75	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	200	0	200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	500	200	0	700	0	180	0	0	180
Total cost of Production and Marketing	0	500	200	0	700	0	180	0	0	180

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Primary Healthcare	0	0	0	0	0	0	100	0	0	100
Total cost of Health	0	0	0	0	0	0	100	0	0	100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			

Vote:521 Kasese District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	100	0	0	100
Total cost of Education	0	0	0	0	0	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,462	9,278	14,507
District Discretionary Development Equalization Grant	13,462	9,278	14,507
Total Revenue Shares	13,462	9,278	14,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,462	9,278	14,507
External Financing	0	0	0
Total Expenditure	13,462	9,278	14,507

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,462	0	13,462	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	14,507	0	14,507
Total Cost of Output 75	0	0	13,462	0	13,462	0	0	14,507	0	14,507
Total Cost of Class of Output Capital Purchases	0	0	13,462	0	13,462	0	0	14,507	0	14,507
Total cost of District, Urban and Community Access Roads	0	0	13,462	0	13,462	0	0	14,507	0	14,507
Total cost of Roads and Engineering	0	0	13,462	0	13,462	0	0	14,507	0	14,507

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,862	0	800
District Discretionary Development Equalization Grant	1,500	0	800
Other Transfers from Central Government	30,362	0	0
Total Revenue Shares	31,862	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,862	0	800
External Financing	0	0	0
Total Expenditure	31,862	0	800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	800	0	800
312104 Other Structures	0	0	30,362	0	30,362	0	0	0	0	0
Total Cost of Output 75	0	0	31,862	0	31,862	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	31,862	0	31,862	0	0	800	0	800
Total cost of Natural Resources Management	0	0	31,862	0	31,862	0	0	800	0	800
Total cost of Natural Resources	0	0	31,862	0	31,862	0	0	800	0	800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	2,804	5,412	2,118
District Discretionary Development Equalization Grant	2,804	5,412	2,118
Total Revenue Shares	2,804	5,412	2,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	2,804	5,412	2,118
External Financing	0	0	0
Total Expenditure	2,804	5,412	2,618

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
282101 Donations	0	0	0	0	0	0	0	2,118	0	2,118
Total Cost of Output 07	0	0	0	0	0	0	0	2,118	0	2,118
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	2,118	0	2,618
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,804	0	2,804	0	0	0	0	0
Total Cost of Output 75	0	0	2,804	0	2,804	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,804	0	2,804	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	2,804	0	2,804	0	500	2,118	0	2,618
Total cost of Community Based Services	0	0	2,804	0	2,804	0	500	2,118	0	2,618

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,750	5,759	8,645
District Unconditional Grant (Non-Wage)	4,750	5,759	8,645
Development Revenues	5,526	7,669	1,150
District Discretionary Development Equalization Grant	5,526	7,669	1,150
Total Revenue Shares	10,276	13,428	9,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Non Wage	4,750	5,759	8,645
Development Expenditure			
Domestic Development	5,526	7,669	1,150
External Financing	0	0	0
Total Expenditure	10,276	13,428	9,795

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
138106 Office Support services										
221103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	2,520	0	0	2,520	0	1,100	0	0	1,100
138108 Assets and Facilities Management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,700	0	0	1,700
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	1,150	0	1,150
Total Cost of Output 13	0	0	0	0	0	0	0	1,150	0	1,150
Total Cost of Class of Output Higher LG Services	0	3,520	0	0	3,520	0	5,800	1,150	0	6,950

Vote:521 Kasese District**FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	1,230	0	0	1,230	0	2,845	0	0	2,845
Total Cost of Output 51	0	1,230	0	0	1,230	0	2,845	0	0	2,845
Total Cost of Class of Output Lower Local Services	0	1,230	0	0	1,230	0	2,845	0	0	2,845
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,526	0	5,526	0	0	0	0	0
Total Cost of Output 72	0	0	5,526	0	5,526	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,526	0	5,526	0	0	0	0	0
Total cost of District and Urban Administration	0	4,750	5,526	0	10,276	0	8,645	1,150	0	9,795
Total cost of Administration	0	4,750	5,526	0	10,276	0	8,645	1,150	0	9,795

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,732	9,764	8,308
District Unconditional Grant (Non-Wage)	9,804	9,764	8,308
Locally Raised Revenues	8,928	0	0
Development Revenues	399	1,468	0
District Discretionary Development Equalization Grant	399	1,468	0
Total Revenue Shares	19,131	11,232	8,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,732	9,764	8,308
Development Expenditure			
Domestic Development	399	1,468	0
External Financing	0	0	0
Total Expenditure	19,131	11,232	8,308

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,308	0	0	5,308
Total Cost of Output 02	0	3,000	0	0	3,000	0	5,308	0	0	5,308
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,732	0	0	1,732	0	0	0	0	0
Total Cost of Output 03	0	1,732	0	0	1,732	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0
148105 LG Accounting Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	3,000	0	0	3,000	0	1,500	0	0	1,500
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	2,928	0	0	2,928	0	0	0	0	0
222001 Telecommunications	0	3,072	0	0	3,072	0	0	0	0	0
Total Cost of Output 08	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,732	0	0	18,732	0	8,308	0	0	8,308
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	399	0	399	0	0	0	0	0
Total Cost of Output 72	0	0	399	0	399	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	399	0	399	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	18,732	399	0	19,131	0	8,308	0	0	8,308
Total cost of Finance	0	18,732	399	0	19,131	0	8,308	0	0	8,308

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

Vote:521 Kasese District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,551	5,274	5,855
District Unconditional Grant (Non-Wage)	9,551	5,274	5,855
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,551	5,274	5,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,551	5,274	5,855
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,551	5,274	5,855

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	8,051	0	0	8,051	0	0	0	0	0
Total Cost of Output 01	0	8,051	0	0	8,051	0	2,500	0	0	2,500
138206 LG Political and executive oversight										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	300	0	0	300	0	1,500	0	0	1,500
138207 Standing Committees Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	255	0	0	255
Total Cost of Output 07	0	1,200	0	0	1,200	0	1,855	0	0	1,855
Total Cost of Class of Output Higher LG Services	0	9,551	0	0	9,551	0	5,855	0	0	5,855
Total cost of Local Statutory Bodies	0	9,551	0	0	9,551	0	5,855	0	0	5,855
Total cost of Statutory Bodies	0	9,551	0	0	9,551	0	5,855	0	0	5,855

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	900
District Unconditional Grant (Non-Wage)	0	0	900
Development Revenues	3,000	100	700
District Discretionary Development Equalization Grant	0	0	700
District Unconditional Grant (Non-Wage)	3,000	100	0
Total Revenue Shares	3,000	100	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	3,000	100	700
External Financing	0	0	0
Total Expenditure	3,000	100	1,600

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 01	0	0	0	0	0	0	900	0	0	900

Vote:521 Kasese District**FY 2019/20****018104 Planning, Monitoring/Quality Assurance and Evaluation**

224006 Agricultural Supplies	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 04	0	0	0	0	0	0	0	700	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	700	0	1,600

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	3,000	0	3,000	0	900	700	0	1,600
Total cost of Production and Marketing	0	0	3,000	0	3,000	0	900	700	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	100	400
District Unconditional Grant (Non-Wage)	150	100	400
Development Revenues	750	3,650	29,830
District Discretionary Development Equalization Grant	750	3,650	29,830
Total Revenue Shares	900	3,750	30,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	100	400
Development Expenditure			
Domestic Development	750	3,650	29,830
External Financing	0	0	0
Total Expenditure	900	3,750	30,230

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	150	0	0	150	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	0	0	0
Total Cost of Output 75	0	0	750	0	750	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	29,830	0	29,830
Total Cost of Output 80	0	0	0	0	0	0	0	29,830	0	29,830
Total Cost of Class of Output Capital Purchases	0	0	750	0	750	0	0	29,830	0	29,830
Total cost of Primary Healthcare	0	150	750	0	900	0	400	29,830	0	30,230
Total cost of Health	0	150	750	0	900	0	400	29,830	0	30,230

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,000	12,115	10,950
District Discretionary Development Equalization Grant	30,000	12,115	10,950
Total Revenue Shares	30,000	12,115	10,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Development Expenditure			
Domestic Development	30,000	12,115	10,950
External Financing	0	0	0
Total Expenditure	30,000	12,115	10,950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	4,312	0	4,312
Total Cost of Output 80	0	0	0	0	0	0	0	4,312	0	4,312
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,638	0	6,638
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	6,638	0	6,638
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 83	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	10,950	0	10,950
Total cost of Pre-Primary and Primary Education	0	0	30,000	0	30,000	0	0	10,950	0	10,950
Total cost of Education	0	0	30,000	0	30,000	0	0	10,950	0	10,950

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,500	13,981	3,240
District Discretionary Development Equalization Grant	8,500	13,981	3,240
Total Revenue Shares	8,500	13,981	3,240

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,500	13,981	3,240
External Financing	0	0	0
Total Expenditure	8,500	13,981	3,240

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	0	0	0	0	0	0	3,240	0	3,240
Total Cost of Output 57		0	0	0	0	0	0	0	3,240	0	3,240
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	3,240	0	3,240
03 Capital Purchases											
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 75		0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	8,500	0	8,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	8,500	0	8,500	0	0	3,240	0	3,240
Total cost of Roads and Engineering		0	0	8,500	0	8,500	0	0	3,240	0	3,240

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,723	0	3,150

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	3,150
Other Transfers from Central Government	8,723	0	0
Total Revenue Shares	8,723	0	3,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,723	0	3,150
External Financing	0	0	0
Total Expenditure	8,723	0	3,150

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,723	0	8,723	0	0	3,150	0	3,150
Total Cost of Output 75	0	0	8,723	0	8,723	0	0	3,150	0	3,150
Total Cost of Class of Output Capital Purchases	0	0	8,723	0	8,723	0	0	3,150	0	3,150
Total cost of Natural Resources Management	0	0	8,723	0	8,723	0	0	3,150	0	3,150
Total cost of Natural Resources	0	0	8,723	0	8,723	0	0	3,150	0	3,150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,992
District Unconditional Grant (Non-Wage)	0	0	2,992
<i>Development Revenues</i>	12,500	5,412	7,574
District Discretionary Development Equalization Grant	12,500	5,412	7,574
Total Revenue Shares	12,500	5,412	10,567

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,992
<i>Development Expenditure</i>			
Domestic Development	12,500	5,412	7,574
External Financing	0	0	0
Total Expenditure	12,500	5,412	10,567

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108115 Sector Capacity Development											
282101 Donations		0	0	0	0	0	0	0	7,574	0	7,574
Total Cost of Output 15		0	0	0	0	0	0	0	7,574	0	7,574
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	2,992	0	0	2,992
Total Cost of Output 17		0	0	0	0	0	0	2,992	0	0	2,992
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	2,992	7,574	0	10,567
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Output 75		0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	12,500	0	12,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	0	12,500	0	12,500	0	2,992	7,574	0	10,567
Total cost of Community Based Services		0	0	12,500	0	12,500	0	2,992	7,574	0	10,567

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,759	3,153	5,526
District Unconditional Grant (Non-Wage)	12,759	3,153	5,526
Development Revenues	5,500	920	1,300
District Discretionary Development Equalization Grant	5,500	920	1,300
Total Revenue Shares	18,259	4,073	6,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,759	3,153	5,526
Development Expenditure			
Domestic Development	5,500	920	1,300
External Financing	0	0	0
Total Expenditure	18,259	4,073	6,826

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
282101 Donations	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138106 Office Support services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	2,000	0	0	2,000	0	1,000	0	0	1,000
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Output 13	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,000	1,300	0	5,300

Vote:521 Kasese District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	7,759	0	0	7,759	0	1,526	0	0	1,526
Total Cost of Output 51	0	7,759	0	0	7,759	0	1,526	0	0	1,526
Total Cost of Class of Output Lower Local Services	0	7,759	0	0	7,759	0	1,526	0	0	1,526
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 72	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,500	0	5,500	0	0	0	0	0
Total cost of District and Urban Administration	0	12,759	5,500	0	18,259	0	5,526	1,300	0	6,826
Total cost of Administration	0	12,759	5,500	0	18,259	0	5,526	1,300	0	6,826

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,858	0	6,557
District Unconditional Grant (Non-Wage)	0	0	6,557
Locally Raised Revenues	2,858	0	0
Development Revenues	2,700	300	2,250
District Discretionary Development Equalization Grant	2,700	300	2,250
Total Revenue Shares	5,558	300	8,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,858	0	6,557
Development Expenditure			
Domestic Development	2,700	300	2,250
External Financing	0	0	0
Total Expenditure	5,558	300	8,807

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	600	0	0	600	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	2,250	0	2,250
Total Cost of Output 03	0	0	0	0	0	0	1,000	2,250	0	3,250
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,558	0	0	1,558	0	857	0	0	857
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	1,558	0	0	1,558	0	2,057	0	0	2,057
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
148108 Sector Management and Monitoring										
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,858	0	0	2,858	0	6,557	2,250	0	8,807
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Output 72	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,700	0	2,700	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,858	2,700	0	5,558	0	6,557	2,250	0	8,807
Total cost of Finance	0	2,858	2,700	0	5,558	0	6,557	2,250	0	8,807

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	6,278	4,117
District Unconditional Grant (Non-Wage)	800	6,278	4,117
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	6,278	4,117
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	6,278	4,117
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	6,278	4,117

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,597	0	0	1,597
Total Cost of Output 01	0	800	0	0	800	0	1,597	0	0	1,597
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	520	0	0	520
Total Cost of Output 07	0	0	0	0	0	0	520	0	0	520
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	4,117	0	0	4,117
Total cost of Local Statutory Bodies	0	800	0	0	800	0	4,117	0	0	4,117
Total cost of Statutory Bodies	0	800	0	0	800	0	4,117	0	0	4,117

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

Vote:521 Kasese District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	420
District Unconditional Grant (Non-Wage)	0	0	420
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	420

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	420	0	0	420
Total Cost of Output 01	0	0	0	0	0	0	420	0	0	420
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	420	0	0	420
Total cost of Agricultural Extension Services	0	0	0	0	0	0	420	0	0	420
Total cost of Production and Marketing	0	0	0	0	0	0	420	0	0	420

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	606

Vote:521 Kasese District**FY 2019/20**

District Unconditional Grant (Non-Wage)	0	0	606
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	606
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	606

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	606	0	0	606
Total Cost of Output 01	0	0	0	0	0	0	606	0	0	606
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	606	0	0	606
Total cost of Primary Healthcare	0	0	0	0	0	0	606	0	0	606
Total cost of Health	0	0	0	0	0	0	606	0	0	606

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	258	360
District Unconditional Grant (Non-Wage)	0	258	360
Development Revenues	24,420	0	14,848
District Discretionary Development Equalization Grant	24,420	0	14,848
Total Revenue Shares	24,420	258	15,208

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	258	360
<i>Development Expenditure</i>			
Domestic Development	24,420	0	14,848
External Financing	0	0	0
Total Expenditure	24,420	258	15,208

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland		0	0	0	0	0	0	360	0	0	360
Total Cost of Output 02		0	0	0	0	0	0	360	0	0	360
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	360	0	0	360
03 Capital Purchases											
078180 Classroom construction and rehabilitation											
312104 Other Structures		0	0	0	0	0	0	0	14,848	0	14,848
Total Cost of Output 80		0	0	0	0	0	0	0	14,848	0	14,848
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	24,420	0	24,420	0	0	0	0	0
Total Cost of Output 83		0	0	24,420	0	24,420	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	24,420	0	24,420	0	0	14,848	0	14,848
Total cost of Pre-Primary and Primary Education		0	0	24,420	0	24,420	0	360	14,848	0	15,208
Total cost of Education		0	0	24,420	0	24,420	0	360	14,848	0	15,208

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:521 Kasese District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,837	11,587	10,040
District Discretionary Development Equalization Grant	2,837	11,587	10,040
Total Revenue Shares	2,837	11,587	10,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,837	11,587	10,040
External Financing	0	0	0
Total Expenditure	2,837	11,587	10,040

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,837	0	2,837	0	0	0	0	0
Total Cost of Output 75	0	0	2,837	0	2,837	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	10,040	0	10,040
Total Cost of Output 80	0	0	0	0	0	0	0	10,040	0	10,040
Total Cost of Class of Output Capital Purchases	0	0	2,837	0	2,837	0	0	10,040	0	10,040
Total cost of District, Urban and Community Access Roads	0	0	2,837	0	2,837	0	0	10,040	0	10,040
Total cost of Roads and Engineering	0	0	2,837	0	2,837	0	0	10,040	0	10,040

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,120	415	202

Vote:521 Kasese District**FY 2019/20**

District Unconditional Grant (Non-Wage)	3,120	415	202
Development Revenues	13,015	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Other Transfers from Central Government	11,515	0	0
Total Revenue Shares	16,135	415	202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,120	415	202
Development Expenditure			
Domestic Development	13,015	0	0
External Financing	0	0	0
Total Expenditure	16,135	415	202

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	202	0	0	202
Total Cost of Output 06	0	0	0	0	0	0	202	0	0	202
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of Output 08	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,120	0	0	3,120	0	202	0	0	202
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,515	0	11,515	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20**

311101 Land	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	13,015	0	13,015	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,015	0	13,015	0	0	0	0	0
Total cost of Natural Resources Management	0	3,120	13,015	0	16,135	0	202	0	0	202
Total cost of Natural Resources	0	3,120	13,015	0	16,135	0	202	0	0	202

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,175	1,541	0
District Unconditional Grant (Non-Wage)	1,175	1,541	0
Development Revenues	0	0	7,899
District Discretionary Development Equalization Grant	0	0	7,899
Total Revenue Shares	1,175	1,541	7,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,175	1,541	0
Development Expenditure			
Domestic Development	0	0	7,899
External Financing	0	0	0
Total Expenditure	1,175	1,541	7,899

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	7,899	0	7,899
Total Cost of Output 07	0	500	0	0	500	0	0	7,899	0	7,899

Vote:521 Kasese District**FY 2019/20****108108 Children and Youth Services**

221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0

108110 Support to Disabled and the Elderly

221008 Computer supplies and Information Technology (IT)	0	375	0	0	375	0	0	0	0	0
Total Cost of Output 10	0	375	0	0	375	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,175	0	0	1,175	0	0	7,899	0	7,899
Total cost of Community Mobilisation and Empowerment	0	1,175	0	0	1,175	0	0	7,899	0	7,899
Total cost of Community Based Services	0	1,175	0	0	1,175	0	0	7,899	0	7,899

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,866	4,794	6,680
District Unconditional Grant (Non-Wage)	5,866	4,794	6,680
Development Revenues	963	4,868	963
District Discretionary Development Equalization Grant	963	4,868	963
Total Revenue Shares	6,829	9,662	7,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,866	4,794	6,680
Development Expenditure			
Domestic Development	963	4,868	963
External Financing	0	0	0
Total Expenditure	6,829	9,662	7,643

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	3,211	0	0	3,211
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	3,211	0	0	3,211
138106 Office Support services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	482	0	0	482
Total Cost of Output 06	0	1,500	0	0	1,500	0	1,182	0	0	1,182
138111 Records Management Services										
223004 Guard and Security services	0	0	0	0	0	0	80	0	0	80
223005 Electricity	0	0	0	0	0	0	240	0	0	240
223006 Water	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	1,500	0	0	1,500
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	787	0	0	787
221012 Small Office Equipment	0	0	0	0	0	0	0	963	0	963
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 13	0	2,400	0	0	2,400	0	787	963	0	1,750
Total Cost of Class of Output Higher LG Services	0	4,900	0	0	4,900	0	6,680	963	0	7,643
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	966	0	0	966	0	0	0	0	0
Total Cost of Output 51	0	966	0	0	966	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	966	0	0	966	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	963	0	963	0	0	0	0	0
Total Cost of Output 72	0	0	963	0	963	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	963	0	963	0	0	0	0	0
Total cost of District and Urban Administration	0	5,866	963	0	6,829	0	6,680	963	0	7,643
Total cost of Administration	0	5,866	963	0	6,829	0	6,680	963	0	7,643

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,986	6,950	4,538
District Unconditional Grant (Non-Wage)	13,445	6,950	4,538
Locally Raised Revenues	3,541	0	0
Development Revenues	0	0	700
District Discretionary Development Equalization Grant	0	0	700
Total Revenue Shares	16,986	6,950	5,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,986	6,950	4,538
Development Expenditure			
Domestic Development	0	0	700
External Financing	0	0	0
Total Expenditure	16,986	6,950	5,238

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,599	0	0	1,599	0	0	0	0	0
221002 Workshops and Seminars	0	1,942	0	0	1,942	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	700	0	700
221011 Printing, Stationery, Photocopying and Binding	0	904	0	0	904	0	0	0	0	0
Total Cost of Output 03	0	4,445	0	0	4,445	0	500	700	0	1,200
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	2,538	0	0	2,538
Total Cost of Output 05	0	0	0	0	0	0	2,538	0	0	2,538
148108 Sector Management and Monitoring										
227001 Travel inland	0	7,541	0	0	7,541	0	0	0	0	0
Total Cost of Output 08	0	7,541	0	0	7,541	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,986	0	0	16,986	0	4,538	700	0	5,238
Total cost of Financial Management and Accountability(LG)	0	16,986	0	0	16,986	0	4,538	700	0	5,238
Total cost of Finance	0	16,986	0	0	16,986	0	4,538	700	0	5,238

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,235
District Unconditional Grant (Non-Wage)	0	0	7,235
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	7,235

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,235
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	7,235

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,235	0	0	7,235
Total Cost of Output 01	0	0	0	0	0	0	7,235	0	0	7,235
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,235	0	0	7,235
Total cost of Local Statutory Bodies	0	0	0	0	0	0	7,235	0	0	7,235
Total cost of Statutory Bodies	0	0	0	0	0	0	7,235	0	0	7,235

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	1,307	0
District Unconditional Grant (Non-Wage)	200	1,307	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	200	1,307	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	1,307	0
<i>Development Expenditure</i>			

Vote:521 Kasese District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	1,307	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	200	0	0	200	0	0	0	0	0
Total cost of Production and Marketing	0	200	0	0	200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	254
District Unconditional Grant (Non-Wage)	0	0	254
Development Revenues	34,044	194	21,514
District Discretionary Development Equalization Grant	34,044	194	21,514
Total Revenue Shares	34,044	194	21,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	254
Development Expenditure			
Domestic Development	34,044	194	21,514
External Financing	0	0	0
Total Expenditure	34,044	194	21,768

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	254	0	0	254
Total Cost of Output 01	0	0	0	0	0	0	254	0	0	254
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	254	0	0	254
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
264101 Contributions to Autonomous Institutions	0	0	4,044	0	4,044	0	0	0	0	0
Total Cost of Output 55	0	0	4,044	0	4,044	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	4,044	0	4,044	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 80	0	0	15,000	0	15,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	21,514	0	21,514
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	21,514	0	21,514
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	21,514	0	21,514
Total cost of Primary Healthcare	0	0	34,044	0	34,044	0	254	21,514	0	21,768
Total cost of Health	0	0	34,044	0	34,044	0	254	21,514	0	21,768

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	703
District Unconditional Grant (Non-Wage)	0	0	703
Development Revenues	0	0	0

Vote:521 Kasese District**FY 2019/20**

N/A			
Total Revenue Shares	0	0	703
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	703
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	703

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	703	0	0	703
Total Cost of Output 02	0	0	0	0	0	0	703	0	0	703
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	703	0	0	703
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	703	0	0	703
Total cost of Education	0	0	0	0	0	0	703	0	0	703

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	0	0	11,287
District Discretionary Development Equalization Grant	0	0	11,287
Total Revenue Shares	0	0	11,787

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	11,287
External Financing	0	0	0
Total Expenditure	0	0	11,787

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048108 Operation of District Roads Office											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	500	0	0	500
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,287	0	1,287
312104 Other Structures		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 80		0	0	0	0	0	0	0	11,287	0	11,287
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	11,287	0	11,287
Total cost of District, Urban and Community Access Roads		0	0	0	0	0	0	500	11,287	0	11,787
Total cost of Roads and Engineering		0	0	0	0	0	0	500	11,287	0	11,787

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:521 Kasese District**FY 2019/20**

Development Revenues	30,074	0	1,500
District Discretionary Development Equalization Grant	1,100	0	1,500
District Unconditional Grant (Non-Wage)	400	0	0
Other Transfers from Central Government	28,574	0	0
Total Revenue Shares	30,074	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,074	0	1,500
External Financing	0	0	0
Total Expenditure	30,074	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
312104 Other Structures	0	0	30,074	0	30,074	0	0	0	0	0
Total Cost of Output 75	0	0	30,074	0	30,074	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	30,074	0	30,074	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	30,074	0	30,074	0	0	1,500	0	1,500
Total cost of Natural Resources	0	0	30,074	0	30,074	0	0	1,500	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,849
District Unconditional Grant (Non-Wage)	0	0	1,849
Development Revenues	5,381	36,490	9,010

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	5,381	36,490	9,010
Total Revenue Shares	5,381	36,490	10,859
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,849
<i>Development Expenditure</i>			
Domestic Development	5,381	36,490	9,010
External Financing	0	0	0
Total Expenditure	5,381	36,490	10,859

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	9,010	0	9,010
Total Cost of Output 15	0	0	0	0	0	0	0	9,010	0	9,010
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,849	0	0	1,849
Total Cost of Output 17	0	0	0	0	0	0	1,849	0	0	1,849
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,849	9,010	0	10,859
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,381	0	5,381	0	0	0	0	0
Total Cost of Output 75	0	0	5,381	0	5,381	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,381	0	5,381	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,381	0	5,381	0	1,849	9,010	0	10,859
Total cost of Community Based Services	0	0	5,381	0	5,381	0	1,849	9,010	0	10,859

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

Vote:521 Kasese District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,350	6,661	5,902
District Unconditional Grant (Non-Wage)	7,350	6,661	5,902
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	7,350	6,661	14,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,350	6,661	5,902
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	7,350	6,661	14,902

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,622	0	0	1,622	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	212	0	0	212
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	1,622	0	0	1,622	0	3,212	4,000	0	7,212
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223004 Guard and Security services	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 06	0	0	0	0	0	0	1,490	0	0	1,490

Vote:521 Kasese District**FY 2019/20****138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 08	0	0	0	0	0	0	1,200	0	0	1,200

138113 Procurement Services

221002 Workshops and Seminars	0	1,650	0	0	1,650	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 13	0	1,650	0	0	1,650	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	3,272	0	0	3,272	0	5,902	9,000	0	14,902

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	4,078	0	0	4,078	0	0	0	0	0
Total Cost of Output 51	0	4,078	0	0	4,078	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,078	0	0	4,078	0	0	0	0	0
Total cost of District and Urban Administration	0	7,350	0	0	7,350	0	5,902	9,000	0	14,902
Total cost of Administration	0	7,350	0	0	7,350	0	5,902	9,000	0	14,902

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,220	6,580	5,930
District Unconditional Grant (Non-Wage)	2,942	6,580	5,930
Locally Raised Revenues	3,278	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,220	6,580	5,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,220	6,580	5,930
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District

FY 2019/20

External Financing	0	0	0
Total Expenditure	6,220	6,580	5,930

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,942	0	0	1,942	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,430	0	0	3,430
Total Cost of Output 02	0	1,942	0	0	1,942	0	3,430	0	0	3,430
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	2,500	0	0	2,500
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	336	0	0	336	0	0	0	0	0
227001 Travel inland	0	2,942	0	0	2,942	0	0	0	0	0
Total Cost of Output 04	0	3,278	0	0	3,278	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,220	0	0	6,220	0	5,930	0	0	5,930
Total cost of Financial Management and Accountability(LG)	0	6,220	0	0	6,220	0	5,930	0	0	5,930
Total cost of Finance	0	6,220	0	0	6,220	0	5,930	0	0	5,930

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,843	3,858	8,320
District Unconditional Grant (Non-Wage)	9,843	3,858	8,320
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,843	3,858	8,320

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,843	3,858	8,320
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,843	3,858	8,320

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,843	0	0	9,843	0	8,320	0	0	8,320
Total Cost of Output 01	0	9,843	0	0	9,843	0	8,320	0	0	8,320
Total Cost of Class of Output Higher LG Services	0	9,843	0	0	9,843	0	8,320	0	0	8,320
Total cost of Local Statutory Bodies	0	9,843	0	0	9,843	0	8,320	0	0	8,320
Total cost of Statutory Bodies	0	9,843	0	0	9,843	0	8,320	0	0	8,320

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	950	0	351
District Unconditional Grant (Non-Wage)	950	0	351
<i>Development Revenues</i>	1,157	0	0
District Discretionary Development Equalization Grant	1,157	0	0
Total Revenue Shares	2,107	0	351
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	950	0	351
<i>Development Expenditure</i>			

Vote:521 Kasese District**FY 2019/20**

Domestic Development	1,157	0	0
External Financing	0	0	0
Total Expenditure	2,107	0	351

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	950	0	0	950	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	351	0	0	351
Total Cost of Output 01	0	950	0	0	950	0	351	0	0	351
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	351	0	0	351
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	950	0	950	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	207	0	207	0	0	0	0	0
Total Cost of Output 75	0	0	1,157	0	1,157	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,157	0	1,157	0	0	0	0	0
Total cost of Agricultural Extension Services	0	950	1,157	0	2,107	0	351	0	0	351
Total cost of Production and Marketing	0	950	1,157	0	2,107	0	351	0	0	351

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	26,181	2,119
District Discretionary Development Equalization Grant	0	26,181	2,119
Total Revenue Shares	0	26,181	2,119

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	26,181	2,119
External Financing	0	0	0
Total Expenditure	0	26,181	2,119

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	2,119	0	2,119
Total Cost of Output 01	0	0	0	0	0	0	0	2,119	0	2,119
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,119	0	2,119
Total cost of Primary Healthcare	0	0	0	0	0	0	0	2,119	0	2,119
Total cost of Health	0	0	0	0	0	0	0	2,119	0	2,119

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	28,000	0	0
District Discretionary Development Equalization Grant	28,000	0	0
Total Revenue Shares	28,000	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			

Vote:521 Kasese District

FY 2019/20

Domestic Development	28,000	0	0
External Financing	0	0	0
Total Expenditure	28,000	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 81	0	0	10,000	0	10,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 82	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,000	0	28,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	28,000	0	28,000	0	500	0	0	500
Total cost of Education	0	0	28,000	0	28,000	0	500	0	0	500

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	31,240

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	31,240
Total Revenue Shares	0	0	31,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	31,240
External Financing	0	0	0
Total Expenditure	0	0	31,240

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	0	0	0	0	0	0	11,240	0	11,240
Total Cost of Output 57		0	0	0	0	0	0	0	11,240	0	11,240
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	11,240	0	11,240
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 75		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads		0	0	0	0	0	0	0	31,240	0	31,240
Total cost of Roads and Engineering		0	0	0	0	0	0	0	31,240	0	31,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:521 Kasese District**FY 2019/20**

Development Revenues	47,716	14,810	970
District Discretionary Development Equalization Grant	991	14,810	970
Other Transfers from Central Government	46,725	0	0
Total Revenue Shares	47,716	14,810	970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,716	14,810	970
External Financing	0	0	0
Total Expenditure	47,716	14,810	970

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	970	0	970
312104 Other Structures	0	0	47,716	0	47,716	0	0	0	0	0
Total Cost of Output 75	0	0	47,716	0	47,716	0	0	970	0	970
Total Cost of Class of Output Capital Purchases	0	0	47,716	0	47,716	0	0	970	0	970
Total cost of Natural Resources Management	0	0	47,716	0	47,716	0	0	970	0	970
Total cost of Natural Resources	0	0	47,716	0	47,716	0	0	970	0	970

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,930	4,000	0

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	13,930	4,000	0
Total Revenue Shares	13,930	4,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,930	4,000	0
External Financing	0	0	0
Total Expenditure	13,930	4,000	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,930	0	13,930	0	0	0	0	0
Total Cost of Output 75	0	0	13,930	0	13,930	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,930	0	13,930	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	13,930	0	13,930	0	0	0	0	0
Total cost of Community Based Services	0	0	13,930	0	13,930	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,378	3,591	1,780
District Unconditional Grant (Non-Wage)	4,378	3,591	1,780
<i>Development Revenues</i>	0	0	300
District Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	4,378	3,591	2,080

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,378	3,591	1,780
<i>Development Expenditure</i>			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	4,378	3,591	2,080

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	780	0	0	780
Total Cost of Output 04	0	1,500	0	0	1,500	0	1,780	300	0	2,080
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	0	0	0	0
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,678	0	0	1,678	0	0	0	0	0
Total Cost of Output 13	0	1,678	0	0	1,678	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,378	0	0	4,378	0	1,780	300	0	2,080
Total cost of District and Urban Administration	0	4,378	0	0	4,378	0	1,780	300	0	2,080
Total cost of Administration	0	4,378	0	0	4,378	0	1,780	300	0	2,080

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,551	5,547	6,580
District Unconditional Grant (Non-Wage)	5,921	5,547	6,580

Vote:521 Kasese District**FY 2019/20**

Locally Raised Revenues	4,630	0	0
Development Revenues	0	0	1,906
District Discretionary Development Equalization Grant	0	0	1,906
Total Revenue Shares	10,551	5,547	8,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,551	5,547	6,580
Development Expenditure			
Domestic Development	0	0	1,906
External Financing	0	0	0
Total Expenditure	10,551	5,547	8,486

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,630	0	0	4,630	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,580	0	0	1,580
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	4,630	0	0	4,630	0	5,580	0	0	5,580
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,906	0	1,906
227004 Fuel, Lubricants and Oils	0	5,921	0	0	5,921	0	0	0	0	0
Total Cost of Output 03	0	5,921	0	0	5,921	0	0	1,906	0	1,906
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	10,551	0	0	10,551	0	6,580	1,906	0	8,486
Total cost of Financial Management and Accountability(LG)	0	10,551	0	0	10,551	0	6,580	1,906	0	8,486
Total cost of Finance	0	10,551	0	0	10,551	0	6,580	1,906	0	8,486

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

Vote:521 Kasese District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,643	3,455	6,982
District Unconditional Grant (Non-Wage)	3,643	3,455	6,982
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,643	3,455	6,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,643	3,455	6,982
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,643	3,455	6,982

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,643	0	0	3,643	0	3,500	0	0	3,500
Total Cost of Output 01	0	3,643	0	0	3,643	0	3,500	0	0	3,500
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,482	0	0	3,482
Total Cost of Output 06	0	0	0	0	0	0	3,482	0	0	3,482
Total Cost of Class of Output Higher LG Services	0	3,643	0	0	3,643	0	6,982	0	0	6,982
Total cost of Local Statutory Bodies	0	3,643	0	0	3,643	0	6,982	0	0	6,982
Total cost of Statutory Bodies	0	3,643	0	0	3,643	0	6,982	0	0	6,982

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	30	0
District Unconditional Grant (Non-Wage)	1,000	30	0
Development Revenues	0	0	20,100
District Discretionary Development Equalization Grant	0	0	20,100
Total Revenue Shares	1,000	30	20,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	30	0
Development Expenditure			
Domestic Development	0	0	20,100
External Financing	0	0	0
Total Expenditure	1,000	30	20,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	20,100	0	20,100
Total Cost of Output 06	0	0	0	0	0	0	0	20,100	0	20,100
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	20,100	0	20,100
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	20,100	0	20,100
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	20,100	0	20,100

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	150
District Unconditional Grant (Non-Wage)	150	0	150
Development Revenues	0	0	990
District Discretionary Development Equalization Grant	0	0	990
Total Revenue Shares	150	0	1,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	150
Development Expenditure			
Domestic Development	0	0	990
External Financing	0	0	0
Total Expenditure	150	0	1,140

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	150	990	0	1,140
Total Cost of Output 01	0	150	0	0	150	0	150	990	0	1,140
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	150	990	0	1,140
Total cost of Primary Healthcare	0	150	0	0	150	0	150	990	0	1,140
Total cost of Health	0	150	0	0	150	0	150	990	0	1,140

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0

Vote:521 Kasese District**FY 2019/20**

N/A			
Development Revenues	25,974	13,120	1,857
District Discretionary Development Equalization Grant	25,974	13,120	1,857
Total Revenue Shares	25,974	13,120	1,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,974	13,120	1,857
External Financing	0	0	0
Total Expenditure	25,974	13,120	1,857

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,974	0	25,974	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	1,857	0	1,857
Total Cost of Output 80	0	0	25,974	0	25,974	0	0	1,857	0	1,857
Total Cost of Class of Output Capital Purchases	0	0	25,974	0	25,974	0	0	1,857	0	1,857
Total cost of District, Urban and Community Access Roads	0	0	25,974	0	25,974	0	0	1,857	0	1,857
Total cost of Roads and Engineering	0	0	25,974	0	25,974	0	0	1,857	0	1,857

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	28,490	900	990
District Discretionary Development Equalization Grant	990	900	990

Vote:521 Kasese District**FY 2019/20**

Other Transfers from Central Government	27,500	0	0
Total Revenue Shares	28,690	900	990
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	28,490	900	990
External Financing	0	0	0
Total Expenditure	28,690	900	990

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,500	0	27,500	0	0	0	0	0
311101 Land	0	0	990	0	990	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	990	0	990
Total Cost of Output 75	0	0	28,490	0	28,490	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	28,490	0	28,490	0	0	990	0	990
Total cost of Natural Resources Management	0	200	28,490	0	28,690	0	0	990	0	990
Total cost of Natural Resources	0	200	28,490	0	28,690	0	0	990	0	990

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	4,300	500
District Unconditional Grant (Non-Wage)	750	4,300	500
Development Revenues	6,000	7,000	6,287
District Discretionary Development Equalization Grant	6,000	7,000	6,287
Total Revenue Shares	6,750	11,300	6,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	4,300	500
Development Expenditure			
Domestic Development	6,000	7,000	6,287
External Financing	0	0	0
Total Expenditure	6,750	11,300	6,787

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	6,287	0	6,287
Total Cost of Output 15	0	0	0	0	0	0	0	6,287	0	6,287
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	750	0	0	750	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	500	6,287	0	6,787

Vote:521 Kasese District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	750	6,000	0	6,750	0	500	6,287	0	6,787
Total cost of Community Based Services	0	750	6,000	0	6,750	0	500	6,287	0	6,787

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,796	6,336	5,890
District Unconditional Grant (Non-Wage)	2,796	6,336	5,890
Development Revenues	0	0	1,700
District Discretionary Development Equalization Grant	0	0	1,700
Total Revenue Shares	2,796	6,336	7,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,796	6,336	5,890
Development Expenditure			
Domestic Development	0	0	1,700
External Financing	0	0	0
Total Expenditure	2,796	6,336	7,590

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	64	0	0	64	0	0	0	0	0
Total Cost of Output 04	0	64	0	0	64	0	1,200	0	0	1,200
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	800	0	0	800	0	1,400	0	0	1,400
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 08	0	300	0	0	300	0	900	0	0	900
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 12	0	300	0	0	300	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	1,700	0	1,700
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 13	0	0	0	0	0	0	1,500	1,700	0	3,200
Total Cost of Class of Output Higher LG Services	0	1,464	0	0	1,464	0	5,000	1,700	0	6,700
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	1,332	0	0	1,332	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	890	0	0	890
Total Cost of Output 51	0	1,332	0	0	1,332	0	890	0	0	890
Total Cost of Class of Output Lower Local Services	0	1,332	0	0	1,332	0	890	0	0	890
Total cost of District and Urban Administration	0	2,796	0	0	2,796	0	5,890	1,700	0	7,590
Total cost of Administration	0	2,796	0	0	2,796	0	5,890	1,700	0	7,590

Vote:521 Kasese District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,519	4,179	5,631
District Unconditional Grant (Non-Wage)	15,292	4,179	5,631
Locally Raised Revenues	5,227	0	0
Development Revenues	0	0	550
District Discretionary Development Equalization Grant	0	0	550
Total Revenue Shares	20,519	4,179	6,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,519	4,179	5,631
Development Expenditure			
Domestic Development	0	0	550
External Financing	0	0	0
Total Expenditure	20,519	4,179	6,181

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,631	0	0	2,631
Total Cost of Output 02	0	2,300	0	0	2,300	0	2,631	0	0	2,631
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	550	0	550
Total Cost of Output 03	0	1,300	0	0	1,300	0	1,000	550	0	1,550

Vote:521 Kasese District

FY 2019/20

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	3,992	0	0	3,992	0	0	0	0	0
Total Cost of Output 04	0	3,992	0	0	3,992	0	0	0	0	0

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	1,000	0	0	1,000
Total Cost of Output 05	0	6,000	0	0	6,000	0	2,000	0	0	2,000

148107 Sector Capacity Development

221007 Books, Periodicals & Newspapers	0	627	0	0	627	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 07	0	3,927	0	0	3,927	0	0	0	0	0

148108 Sector Management and Monitoring

224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	20,519	0	0	20,519	0	5,631	550	0	6,181
Total cost of Financial Management and Accountability(LG)	0	20,519	0	0	20,519	0	5,631	550	0	6,181
Total cost of Finance	0	20,519	0	0	20,519	0	5,631	550	0	6,181

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,976
District Unconditional Grant (Non-Wage)	0	0	6,976
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,976
Development Expenditure			

Vote:521 Kasese District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,976

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,726	0	0	3,726
Total Cost of Output 01	0	0	0	0	0	0	3,726	0	0	3,726
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,600	0	0	1,600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,650	0	0	1,650
Total Cost of Output 07	0	0	0	0	0	0	1,650	0	0	1,650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,976	0	0	6,976
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,976	0	0	6,976
Total cost of Statutory Bodies	0	0	0	0	0	0	6,976	0	0	6,976

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	3,400	0	500
District Discretionary Development Equalization Grant	3,400	0	500
Total Revenue Shares	3,800	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Non Wage	400	0	0
Development Expenditure			
Domestic Development	3,400	0	500
External Financing	0	0	0
Total Expenditure	3,800	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 04	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	500	0	500
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Output 75	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,400	0	3,400	0	0	0	0	0
Total cost of Agricultural Extension Services	0	400	3,400	0	3,800	0	0	500	0	500
Total cost of Production and Marketing	0	400	3,400	0	3,800	0	0	500	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,650	1,111	0

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	2,650	1,111	0
Total Revenue Shares	2,650	1,111	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,650	1,111	0
External Financing	0	0	0
Total Expenditure	2,650	1,111	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,650	0	2,650	0	0	0	0	0
Total Cost of Output 75	0	0	2,650	0	2,650	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,650	0	2,650	0	0	0	0	0
Total cost of Primary Healthcare	0	0	2,650	0	2,650	0	0	0	0	0
Total cost of Health	0	0	2,650	0	2,650	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	575	0	0
District Discretionary Development Equalization Grant	575	0	0
Total Revenue Shares	575	0	0

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	575	0	0
External Financing	0	0	0
Total Expenditure	575	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	575	0	575	0	0	0	0	0
Total Cost of Output 75	0	0	575	0	575	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	575	0	575	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	575	0	575	0	0	0	0	0
Total cost of Education	0	0	575	0	575	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,620	39,233	28,717
District Discretionary Development Equalization Grant	30,620	39,233	28,717
Total Revenue Shares	30,620	39,233	28,717
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Development Expenditure			
Domestic Development	30,620	39,233	28,717
External Financing	0	0	0
Total Expenditure	30,620	39,233	28,717

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,620	0	30,620	0	0	529	0	529
Total Cost of Output 75	0	0	30,620	0	30,620	0	0	529	0	529
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	28,188	0	28,188
Total Cost of Output 80	0	0	0	0	0	0	0	28,188	0	28,188
Total Cost of Class of Output Capital Purchases	0	0	30,620	0	30,620	0	0	28,717	0	28,717
Total cost of District, Urban and Community Access Roads	0	0	30,620	0	30,620	0	0	28,717	0	28,717
Total cost of Roads and Engineering	0	0	30,620	0	30,620	0	0	28,717	0	28,717

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	700	2,000	0
District Discretionary Development Equalization Grant	700	2,000	0
Total Revenue Shares	800	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			

Vote:521 Kasese District**FY 2019/20**

Domestic Development	700	2,000	0
External Financing	0	0	0
Total Expenditure	800	2,000	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 75	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	0	0	0
Total cost of Natural Resources Management	0	100	700	0	800	0	0	0	0	0
Total cost of Natural Resources	0	100	700	0	800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	630	26,572	6,413
District Discretionary Development Equalization Grant	630	26,572	6,413
Total Revenue Shares	630	26,572	6,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	630	26,572	6,413
External Financing	0	0	0
Total Expenditure	630	26,572	6,413

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108115 Sector Capacity Development											
282101 Donations		0	0	0	0	0	0	0	6,413	0	6,413
Total Cost of Output 15		0	0	0	0	0	0	0	6,413	0	6,413
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	6,413	0	6,413
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	630	0	630	0	0	0	0	0
Total Cost of Output 75		0	0	630	0	630	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	630	0	630	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	0	630	0	630	0	0	6,413	0	6,413
Total cost of Community Based Services		0	0	630	0	630	0	0	6,413	0	6,413

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,722	3,158	3,332
District Unconditional Grant (Non-Wage)	5,722	3,158	3,332
Development Revenues	1,911	500	7,678
District Discretionary Development Equalization Grant	1,911	500	7,678
Total Revenue Shares	7,633	3,658	11,010

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,722	3,158	3,332
Development Expenditure			
Domestic Development	1,911	500	7,678
External Financing	0	0	0
Total Expenditure	7,633	3,658	11,010

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	532	0	0	532
227004 Fuel, Lubricants and Oils	0	932	0	0	932	0	0	0	0	0
Total Cost of Output 04	0	932	0	0	932	0	1,532	0	0	1,532
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
223004 Guard and Security services	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	990	0	0	990	0	800	0	0	800
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
138111 Records Management Services										
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 11	0	300	0	0	300	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0

138113 Procurement Services

221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,722	0	0	3,722	0	2,332	2,000	0	4,332

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	1,000	0	0	1,000
263104 Transfers to other govt. units (Current)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 51	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,911	0	1,911	0	0	5,678	0	5,678
Total Cost of Output 72	0	0	1,911	0	1,911	0	0	5,678	0	5,678
Total Cost of Class of Output Capital Purchases	0	0	1,911	0	1,911	0	0	5,678	0	5,678
Total cost of District and Urban Administration	0	5,722	1,911	0	7,633	0	3,332	7,678	0	11,010
Total cost of Administration	0	5,722	1,911	0	7,633	0	3,332	7,678	0	11,010

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,653	7,017	6,302
District Unconditional Grant (Non-Wage)	6,831	7,017	6,302
Locally Raised Revenues	2,822	0	0
Development Revenues	1,806	440	1,806
District Discretionary Development Equalization Grant	1,806	440	1,806
Total Revenue Shares	11,459	7,457	8,108

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,653	7,017	6,302
Development Expenditure			
Domestic Development	1,806	440	1,806
External Financing	0	0	0
Total Expenditure	11,459	7,457	8,108

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,767	0	0	1,767	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,802	0	0	3,802
Total Cost of Output 02	0	1,767	0	0	1,767	0	3,802	0	0	3,802
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	940	0	0	940
221007 Books, Periodicals & Newspapers	0	1,055	0	0	1,055	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	560	0	0	560
221009 Welfare and Entertainment	0	245	0	0	245	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	0	0	906	0	906
Total Cost of Output 03	0	1,300	0	0	1,300	0	1,500	1,806	0	3,306
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	3,086	0	0	3,086	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	3,086	0	0	3,086	0	1,000	0	0	1,000
148105 LG Accounting Services										
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****148108 Sector Management and Monitoring**

222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,653	0	0	9,653	0	6,302	1,806	0	8,108
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,806	0	1,806	0	0	0	0	0
Total Cost of Output 72	0	0	1,806	0	1,806	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,806	0	1,806	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,653	1,806	0	11,459	0	6,302	1,806	0	8,108
Total cost of Finance	0	9,653	1,806	0	11,459	0	6,302	1,806	0	8,108

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,083	3,134	7,017
District Unconditional Grant (Non-Wage)	3,083	3,134	7,017
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,083	3,134	7,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,083	3,134	7,017
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,083	3,134	7,017

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	4,422	0	0	4,422
Total Cost of Output 01	0	720	0	0	720	0	4,422	0	0	4,422
138206 LG Political and executive oversight										
227001 Travel inland	0	1,200	0	0	1,200	0	2,595	0	0	2,595
Total Cost of Output 06	0	1,200	0	0	1,200	0	2,595	0	0	2,595
138207 Standing Committees Services										
221002 Workshops and Seminars	0	1,163	0	0	1,163	0	0	0	0	0
Total Cost of Output 07	0	1,163	0	0	1,163	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,083	0	0	3,083	0	7,017	0	0	7,017
Total cost of Local Statutory Bodies	0	3,083	0	0	3,083	0	7,017	0	0	7,017
Total cost of Statutory Bodies	0	3,083	0	0	3,083	0	7,017	0	0	7,017

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,800	0	1,800
District Discretionary Development Equalization Grant	9,800	0	1,800
Total Revenue Shares	9,800	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,800	0	1,800
External Financing	0	0	0
Total Expenditure	9,800	0	1,800

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 01	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,800	0	1,800
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,800	0	9,800	0	0	0	0	0
Total Cost of Output 75	0	0	9,800	0	9,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,800	0	9,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	9,800	0	9,800	0	0	1,800	0	1,800
Total cost of Production and Marketing	0	0	9,800	0	9,800	0	0	1,800	0	1,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	1,986	2,000
District Discretionary Development Equalization Grant	15,000	1,986	2,000
Total Revenue Shares	15,000	1,986	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,000	1,986	2,000

Vote:521 Kasese District

FY 2019/20

External Financing	0	0	0
Total Expenditure	15,000	1,986	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 80	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	15,000	0	15,000	0	0	2,000	0	2,000
Total cost of Health	0	0	15,000	0	15,000	0	0	2,000	0	2,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	900
District Unconditional Grant (Non-Wage)	0	0	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			

Vote:521 Kasese District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 02	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	900	0	0	900
Total cost of Education	0	0	0	0	0	0	900	0	0	900

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	21,574	15,664
District Discretionary Development Equalization Grant	0	21,574	15,664
Total Revenue Shares	0	21,574	15,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	21,574	15,664
External Financing	0	0	0
Total Expenditure	0	21,574	15,664

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	15,664	0	15,664
Total Cost of Output 80	0	0	0	0	0	0	0	15,664	0	15,664
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,664	0	15,664
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	15,664	0	15,664
Total cost of Roads and Engineering	0	0	0	0	0	0	0	15,664	0	15,664

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,732	0	900
District Discretionary Development Equalization Grant	900	0	900
Other Transfers from Central Government	8,832	0	0
Total Revenue Shares	9,732	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,732	0	900
External Financing	0	0	0
Total Expenditure	9,732	0	900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,832	0	8,832	0	0	900	0	900
311101 Land	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	9,732	0	9,732	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	9,732	0	9,732	0	0	900	0	900
Total cost of Natural Resources Management	0	0	9,732	0	9,732	0	0	900	0	900
Total cost of Natural Resources	0	0	9,732	0	9,732	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,973	200	0
District Unconditional Grant (Non-Wage)	1,973	200	0
Development Revenues	7,000	5,971	5,975
District Discretionary Development Equalization Grant	7,000	5,971	5,975
Total Revenue Shares	8,973	6,171	5,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,973	200	0
Development Expenditure			
Domestic Development	7,000	5,971	5,975
External Financing	0	0	0
Total Expenditure	8,973	6,171	5,975

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
212201 Social Security Contributions	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 09	0	600	0	0	600	0	0	0	0	0
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	5,975	0	5,975
Total Cost of Output 15	0	0	0	0	0	0	0	5,975	0	5,975
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	973	0	0	973	0	0	0	0	0
Total Cost of Output 17	0	973	0	0	973	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,973	0	0	1,973	0	0	5,975	0	5,975
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,973	7,000	0	8,973	0	0	5,975	0	5,975
Total cost of Community Based Services	0	1,973	7,000	0	8,973	0	0	5,975	0	5,975

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,529	1,457	4,329
District Unconditional Grant (Non-Wage)	3,529	1,457	4,329
Development Revenues	3,175	5,811	1,900

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	3,175	5,811	1,900
Total Revenue Shares	6,704	7,267	6,229
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,529	1,457	4,329
<i>Development Expenditure</i>			
Domestic Development	3,175	5,811	1,900
External Financing	0	0	0
Total Expenditure	6,704	7,267	6,229

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,600	0	0	1,600	0	2,000	0	0	2,000
138105 Public Information Dissemination										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	929	0	0	929	0	0	0	0	0
Total Cost of Output 06	0	929	0	0	929	0	0	0	0	0
138111 Records Management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	1,900	0	1,900
Total Cost of Output 13	0	0	0	0	0	0	0	1,900	0	1,900
Total Cost of Class of Output Higher LG Services	0	3,529	0	0	3,529	0	3,200	1,900	0	5,100

Vote:521 Kasese District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	2,000	0	2,000	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	1,129	0	0	1,129
Total Cost of Output 51	0	0	2,000	0	2,000	0	1,129	0	0	1,129
Total Cost of Class of Output Lower Local Services	0	0	2,000	0	2,000	0	1,129	0	0	1,129
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,175	0	1,175	0	0	0	0	0
Total Cost of Output 72	0	0	1,175	0	1,175	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,175	0	1,175	0	0	0	0	0
Total cost of District and Urban Administration	0	3,529	3,175	0	6,704	0	4,329	1,900	0	6,229
Total cost of Administration	0	3,529	3,175	0	6,704	0	4,329	1,900	0	6,229

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,922	8,999	2,165
District Unconditional Grant (Non-Wage)	18,027	8,999	2,165
Locally Raised Revenues	6,895	0	0
Development Revenues	10,506	3,100	0
District Discretionary Development Equalization Grant	10,506	3,100	0
Total Revenue Shares	35,429	12,099	2,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,922	8,999	2,165
Development Expenditure			
Domestic Development	10,506	3,100	0
External Financing	0	0	0
Total Expenditure	35,429	12,099	2,165

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,895	0	0	6,895	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,076	0	0	1,076	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,665	0	0	1,665
Total Cost of Output 02	0	7,972	0	0	7,972	0	1,665	0	0	1,665
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	5,951	0	0	5,951	0	0	0	0	0
Total Cost of Output 04	0	5,951	0	0	5,951	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,922	0	0	24,922	0	2,165	0	0	2,165
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,506	0	10,506	0	0	0	0	0
Total Cost of Output 72	0	0	10,506	0	10,506	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,506	0	10,506	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	24,922	10,506	0	35,429	0	2,165	0	0	2,165
Total cost of Finance	0	24,922	10,506	0	35,429	0	2,165	0	0	2,165

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:521 Kasese District**FY 2019/20**

Recurrent Revenues	0	0	10,662
District Unconditional Grant (Non-Wage)	0	0	10,662
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,662
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,662

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,662	0	0	10,662
Total Cost of Output 01	0	0	0	0	0	0	10,662	0	0	10,662
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,662	0	0	10,662
Total cost of Local Statutory Bodies	0	0	0	0	0	0	10,662	0	0	10,662
Total cost of Statutory Bodies	0	0	0	0	0	0	10,662	0	0	10,662

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	1,082
District Unconditional Grant (Non-Wage)	700	0	1,082
Development Revenues	0	0	8,220
District Discretionary Development Equalization Grant	0	0	8,220
Total Revenue Shares	700	0	9,302

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	1,082
<i>Development Expenditure</i>			
Domestic Development	0	0	8,220
External Financing	0	0	0
Total Expenditure	700	0	9,302

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,082	0	0	1,082
Total Cost of Output 01	0	700	0	0	700	0	1,082	0	0	1,082
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,220	0	8,220
Total Cost of Output 06	0	0	0	0	0	0	0	8,220	0	8,220
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,082	8,220	0	9,302
Total cost of Agricultural Extension Services	0	700	0	0	700	0	1,082	8,220	0	9,302
Total cost of Production and Marketing	0	700	0	0	700	0	1,082	8,220	0	9,302

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,165
District Unconditional Grant (Non-Wage)	0	0	2,165
<i>Development Revenues</i>	2,700	2,817	6,610
District Discretionary Development Equalization Grant	2,700	2,817	6,610
Total Revenue Shares	2,700	2,817	8,774

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,165
<i>Development Expenditure</i>			
Domestic Development	2,700	2,817	6,610
External Financing	0	0	0
Total Expenditure	2,700	2,817	8,774

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	2,165	0	0	2,165
Total Cost of Output 01	0	0	0	0	0	0	2,165	0	0	2,165
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,165	0	0	2,165
03 Capital Purchases										

088180 Health Centre Construction and Rehabilitation

312102 Residential Buildings	0	0	2,700	0	2,700	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,610	0	6,610
Total Cost of Output 80	0	0	2,700	0	2,700	0	0	6,610	0	6,610
Total Cost of Class of Output Capital Purchases	0	0	2,700	0	2,700	0	0	6,610	0	6,610
Total cost of Primary Healthcare	0	0	2,700	0	2,700	0	2,165	6,610	0	8,774
Total cost of Health	0	0	2,700	0	2,700	0	2,165	6,610	0	8,774

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,082
District Unconditional Grant (Non-Wage)	0	0	1,082
<i>Development Revenues</i>	16,920	6,500	8,220

Vote:521 Kasese District**FY 2019/20**

District Discretionary Development Equalization Grant	16,920	6,500	8,220
Total Revenue Shares	16,920	6,500	9,302
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,082
<i>Development Expenditure</i>			
Domestic Development	16,920	6,500	8,220
External Financing	0	0	0
Total Expenditure	16,920	6,500	9,302

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland		0	0	0	0	0	0	1,082	0	0	1,082
Total Cost of Output 02		0	0	0	0	0	0	1,082	0	0	1,082
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,082	0	0	1,082
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,920	0	6,920	0	0	0	0	0
Total Cost of Output 75		0	0	6,920	0	6,920	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 81		0	0	10,000	0	10,000	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	8,220	0	8,220
Total Cost of Output 83		0	0	0	0	0	0	0	8,220	0	8,220
Total Cost of Class of Output Capital Purchases		0	0	16,920	0	16,920	0	0	8,220	0	8,220
Total cost of Pre-Primary and Primary Education		0	0	16,920	0	16,920	0	1,082	8,220	0	9,302
Total cost of Education		0	0	16,920	0	16,920	0	1,082	8,220	0	9,302

Workplan : Roads and Engineering

Vote:521 Kasese District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,386	23,370	12,724
District Discretionary Development Equalization Grant	4,386	23,370	12,724
Total Revenue Shares	4,386	23,370	12,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,386	23,370	12,724
External Financing	0	0	0
Total Expenditure	4,386	23,370	12,724

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	12,724	0	12,724
Total Cost of Output 57	0	0	0	0	0	0	0	12,724	0	12,724
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	12,724	0	12,724

Vote:521 Kasese District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,386	0	4,386	0	0	0	0	0
Total Cost of Output 75	0	0	4,386	0	4,386	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,386	0	4,386	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,386	0	4,386	0	0	12,724	0	12,724
Total cost of Roads and Engineering	0	0	4,386	0	4,386	0	0	12,724	0	12,724

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,370	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Other Transfers from Central Government	19,370	0	0
Total Revenue Shares	20,370	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,370	1,000	0
External Financing	0	0	0
Total Expenditure	20,370	1,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,370	0	19,370	0	0	0	0	0
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,370	0	20,370	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,370	0	20,370	0	0	0	0	0
Total cost of Natural Resources Management	0	0	20,370	0	20,370	0	0	0	0	0
Total cost of Natural Resources	0	0	20,370	0	20,370	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,522	3,000	2,165
District Unconditional Grant (Non-Wage)	1,522	3,000	2,165
Development Revenues	11,326	4,500	11,414
District Discretionary Development Equalization Grant	11,326	4,500	11,414
Total Revenue Shares	12,848	7,500	13,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,522	3,000	2,165
Development Expenditure			
Domestic Development	11,326	4,500	11,414
External Financing	0	0	0
Total Expenditure	12,848	7,500	13,579

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	11,414	0	11,414
Total Cost of Output 15	0	0	0	0	0	0	0	11,414	0	11,414
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,522	0	0	1,522	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,165	0	0	2,165
Total Cost of Output 17	0	1,522	0	0	1,522	0	2,165	0	0	2,165
Total Cost of Class of Output Higher LG Services	0	1,522	0	0	1,522	0	2,165	11,414	0	13,579
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,326	0	11,326	0	0	0	0	0
Total Cost of Output 75	0	0	11,326	0	11,326	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,326	0	11,326	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,522	11,326	0	12,848	0	2,165	11,414	0	13,579
Total cost of Community Based Services	0	1,522	11,326	0	12,848	0	2,165	11,414	0	13,579

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,221
Urban Unconditional Grant (Non-Wage)	0	0	3,221
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,221

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,221
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,221

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	3,221	0	0	3,221
Total Cost of Output 01	0	0	0	0	0	0	3,221	0	0	3,221
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,221	0	0	3,221
Total cost of Commercial Services	0	0	0	0	0	0	3,221	0	0	3,221
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	3,221	0	0	3,221

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,153	81,287	74,184
Urban Unconditional Grant (Non-Wage)	0	0	2,123
Urban Unconditional Grant (Wage)	43,153	81,287	72,061
<i>Development Revenues</i>	6,664	1,900	0
Urban Discretionary Development Equalization Grant	6,664	1,900	0
Total Revenue Shares	49,817	83,187	74,184
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,153	81,287	72,061

Vote:521 Kasese District

FY 2019/20

Non Wage	0	0	2,123
Development Expenditure			
Domestic Development	6,664	1,900	0
External Financing	0	0	0
Total Expenditure	49,817	83,187	74,184

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	43,153	0	0	0	43,153	72,061	0	0	0	72,061
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	43,153	0	0	0	43,153	72,061	1,000	0	0	73,061
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	1,123	0	0	1,123
Total Cost of Output 06	0	0	0	0	0	0	1,123	0	0	1,123
Total Cost of Class of Output Higher LG Services	43,153	0	0	0	43,153	72,061	2,123	0	0	74,184
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,664	0	6,664	0	0	0	0	0
Total Cost of Output 72	0	0	6,664	0	6,664	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,664	0	6,664	0	0	0	0	0
Total cost of District and Urban Administration	43,153	0	6,664	0	49,817	72,061	2,123	0	0	74,184
Total cost of Administration	43,153	0	6,664	0	49,817	72,061	2,123	0	0	74,184

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,573	8,123	1,785
Urban Unconditional Grant (Non-Wage)	7,573	8,123	1,785

Vote:521 Kasese District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,573	8,123	1,785
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,573	8,123	1,785
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,573	8,123	1,785

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,285	0	0	1,285
Total Cost of Output 02	0	500	0	0	500	0	1,285	0	0	1,285
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 03	0	3,200	0	0	3,200	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	673	0	0	673	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	500	0	0	500
Total Cost of Output 04	0	3,873	0	0	3,873	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	7,573	0	0	7,573	0	1,785	0	0	1,785
Total cost of Financial Management and Accountability(LG)	0	7,573	0	0	7,573	0	1,785	0	0	1,785
Total cost of Finance	0	7,573	0	0	7,573	0	1,785	0	0	1,785

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,671	12,287	4,137
Urban Unconditional Grant (Non-Wage)	17,671	12,287	4,137
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,671	12,287	4,137
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,671	12,287	4,137
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,671	12,287	4,137

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	337	0	0	337
Total Cost of Output 01	0	5,000	0	0	5,000	0	2,737	0	0	2,737
138204 LG Land management services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
221008 Computer supplies and Information Technology (IT)	0	10,671	0	0	10,671	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 07	0	10,671	0	0	10,671	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	17,671	0	0	17,671	0	4,137	0	0	4,137
Total cost of Local Statutory Bodies	0	17,671	0	0	17,671	0	4,137	0	0	4,137
Total cost of Statutory Bodies	0	17,671	0	0	17,671	0	4,137	0	0	4,137

Workplan : Production and Marketing

Vote:521 Kasese District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,517	1,500	1,521
Urban Unconditional Grant (Non-Wage)	5,517	1,500	1,521
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,517	1,500	1,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,517	1,500	1,521
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,517	1,500	1,521

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,517	0	0	5,517	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	721	0	0	721
Total Cost of Output 01	0	5,517	0	0	5,517	0	1,521	0	0	1,521
Total Cost of Class of Output Higher LG Services	0	5,517	0	0	5,517	0	1,521	0	0	1,521
Total cost of Agricultural Extension Services	0	5,517	0	0	5,517	0	1,521	0	0	1,521
Total cost of Production and Marketing	0	5,517	0	0	5,517	0	1,521	0	0	1,521

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,342
Urban Unconditional Grant (Non-Wage)	0	0	2,342
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,342
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,342
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,342

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	2,342	0	0	2,342
Total Cost of Output 01	0	0	0	0	0	0	2,342	0	0	2,342
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,342	0	0	2,342
Total cost of Primary Healthcare	0	0	0	0	0	0	2,342	0	0	2,342
Total cost of Health	0	0	0	0	0	0	2,342	0	0	2,342

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	6,740

Vote:521 Kasese District**FY 2019/20**

Urban Discretionary Development Equalization Grant	0	0	6,740
Total Revenue Shares	0	0	6,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,740
External Financing	0	0	0
Total Expenditure	0	0	6,740

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,349	0	1,349
Total Cost of Output 72	0	0	0	0	0	0	0	1,349	0	1,349
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	5,390	0	5,390
Total Cost of Output 75	0	0	0	0	0	0	0	5,390	0	5,390
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,740	0	6,740
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	6,740	0	6,740
Total cost of Roads and Engineering	0	0	0	0	0	0	0	6,740	0	6,740

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,312
Urban Unconditional Grant (Non-Wage)	0	0	2,312
<i>Development Revenues</i>	7,840	4,547	0

Vote:521 Kasese District**FY 2019/20**

Urban Discretionary Development Equalization Grant	7,840	4,547	0
Total Revenue Shares	7,840	4,547	2,312
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,312
<i>Development Expenditure</i>			
Domestic Development	7,840	4,547	0
External Financing	0	0	0
Total Expenditure	7,840	4,547	2,312

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	1,012	0	0	1,012
Total Cost of Output 03	0	0	0	0	0	0	1,012	0	0	1,012
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	0	0	0	0	0	600	0	0	600
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 08	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,312	0	0	2,312
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,840	0	7,840	0	0	0	0	0
Total Cost of Output 75	0	0	7,840	0	7,840	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,840	0	7,840	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,840	0	7,840	0	2,312	0	0	2,312
Total cost of Natural Resources	0	0	7,840	0	7,840	0	2,312	0	0	2,312

Workplan : Community Based Services

Vote:521 Kasese District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,667	1,000	3,212
Urban Unconditional Grant (Non-Wage)	8,667	1,000	3,212
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,667	1,000	3,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,667	1,000	3,212
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,667	1,000	3,212

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	0	0	0	0
108108 Children and Youth Services										
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	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	2,000	0	0	2,000	0	1,000	0	0	1,000

Vote:521 Kasese District**FY 2019/20****108110 Support to Disabled and the Elderly**

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 10	0	1,500	0	0	1,500	0	0	0	0	0

108114 Representation on Women's Councils

212201 Social Security Contributions	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	1,000	0	0	1,000	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 16	0	1,000	0	0	1,000	0	600	0	0	600

108117 Operation of the Community Based Services Department

227001 Travel inland	0	1,167	0	0	1,167	0	1,612	0	0	1,612
Total Cost of Output 17	0	1,167	0	0	1,167	0	1,612	0	0	1,612
Total Cost of Class of Output Higher LG Services	0	8,667	0	0	8,667	0	3,212	0	0	3,212
Total cost of Community Mobilisation and Empowerment	0	8,667	0	0	8,667	0	3,212	0	0	3,212
Total cost of Community Based Services	0	8,667	0	0	8,667	0	3,212	0	0	3,212

SubCounty/Town Council/Division: Rugendabara-Kikongo Town Council**Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,430
Urban Unconditional Grant (Non-Wage)	0	0	6,430
Development Revenues	0	0	4,509
Urban Discretionary Development Equalization Grant	0	0	4,509
Total Revenue Shares	0	0	10,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,430
Development Expenditure			
Domestic Development	0	0	4,509

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	10,939

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	4,000	0	0	4,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	2,430	0	0	2,430
Total Cost of Output 04	0	0	0	0	0	0	2,430	0	0	2,430
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,430	0	0	6,430
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,509	0	4,509
Total Cost of Output 75	0	0	0	0	0	0	0	4,509	0	4,509
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,509	0	4,509
Total cost of Commercial Services	0	0	0	0	0	0	6,430	4,509	0	10,939
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	6,430	4,509	0	10,939

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,671	94,341	55,412
Urban Unconditional Grant (Non-Wage)	2,500	5,606	5,412
Urban Unconditional Grant (Wage)	104,171	88,735	50,000
Development Revenues	16,880	3,331	0
Urban Discretionary Development Equalization Grant	1,841	3,331	0
Urban Unconditional Grant (Non-Wage)	15,039	0	0
Total Revenue Shares	123,551	97,672	55,412

Vote:521 Kasese District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,171	88,735	50,000
Non Wage	2,500	5,606	5,412
Development Expenditure			
Domestic Development	16,880	3,331	0
External Financing	0	0	0
Total Expenditure	123,551	97,672	55,412

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	50,000	0	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	2,612	0	0	2,612
Total Cost of Output 04	0	0	0	0	0	50,000	4,212	0	0	54,212
138106 Office Support services										
211101 General Staff Salaries	104,171	0	0	0	104,171	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	480	0	0	480
228001 Maintenance - Civil	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 06	104,171	2,500	0	0	106,671	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	104,171	2,500	0	0	106,671	50,000	5,412	0	0	55,412
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,880	0	16,880	0	0	0	0	0
Total Cost of Output 72	0	0	16,880	0	16,880	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,880	0	16,880	0	0	0	0	0
Total cost of District and Urban Administration	104,171	2,500	16,880	0	123,551	50,000	5,412	0	0	55,412
Total cost of Administration	104,171	2,500	16,880	0	123,551	50,000	5,412	0	0	55,412

Workplan : Finance

Vote:521 Kasese District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	7,539	4,512
Urban Unconditional Grant (Non-Wage)	5,000	7,539	4,512
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	7,539	4,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	7,539	4,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	7,539	4,512

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,642	0	0	1,642
Total Cost of Output 02	0	0	0	0	0	0	1,642	0	0	1,642
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	670	0	0	670
Total Cost of Output 03	0	5,000	0	0	5,000	0	1,870	0	0	1,870
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600

Vote:521 Kasese District**FY 2019/20**

221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,512	0	0	4,512
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	4,512	0	0	4,512
Total cost of Finance	0	5,000	0	0	5,000	0	4,512	0	0	4,512

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,795	11,098	5,621
Urban Unconditional Grant (Non-Wage)	3,795	11,098	5,621
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,795	11,098	5,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,795	11,098	5,621
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,795	11,098	5,621

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,495	0	0	1,495	0	5,621	0	0	5,621
Total Cost of Output 01	0	1,495	0	0	1,495	0	5,621	0	0	5,621
138204 LG Land management services										
221007 Books, Periodicals & Newspapers	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 04	0	250	0	0	250	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****138206 LG Political and executive oversight**

227001 Travel inland	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Output 06	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,795	0	0	3,795	0	5,621	0	0	5,621
Total cost of Local Statutory Bodies	0	3,795	0	0	3,795	0	5,621	0	0	5,621
Total cost of Statutory Bodies	0	3,795	0	0	3,795	0	5,621	0	0	5,621

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,412
Urban Unconditional Grant (Non-Wage)	0	0	5,412
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,412
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,412

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	5,412	0	0	5,412
Total Cost of Output 01	0	0	0	0	0	0	5,412	0	0	5,412
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,412	0	0	5,412
Total cost of Agricultural Extension Services	0	0	0	0	0	0	5,412	0	0	5,412
Total cost of Production and Marketing	0	0	0	0	0	0	5,412	0	0	5,412

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	3,893	7,622
Urban Unconditional Grant (Non-Wage)	10,000	3,893	7,622
Development Revenues	5,756	12,725	0
Urban Discretionary Development Equalization Grant	5,756	12,725	0
Total Revenue Shares	15,756	16,618	7,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	3,893	7,622
Development Expenditure			
Domestic Development	5,756	12,725	0
External Financing	0	0	0
Total Expenditure	15,756	16,618	7,622

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:521 Kasese District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,622	0	0	7,622
Total Cost of Output 01	0	10,000	0	0	10,000	0	7,622	0	0	7,622
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	7,622	0	0	7,622
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	5,756	0	5,756	0	0	0	0	0
Total Cost of Output 80	0	0	5,756	0	5,756	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,756	0	5,756	0	0	0	0	0
Total cost of Primary Healthcare	0	10,000	5,756	0	15,756	0	7,622	0	0	7,622
Total cost of Health	0	10,000	5,756	0	15,756	0	7,622	0	0	7,622

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	3,100	0
Urban Unconditional Grant (Non-Wage)	2,000	3,100	0
Development Revenues	0	9,080	9,421
Urban Discretionary Development Equalization Grant	0	9,080	9,421
Total Revenue Shares	2,000	12,180	9,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	3,100	0
Development Expenditure			
Domestic Development	0	9,080	9,421

Vote:521 Kasese District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,000	12,180	9,421

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	9,421	0	9,421
Total Cost of Output 57	0	0	0	0	0	0	0	9,421	0	9,421
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	9,421	0	9,421
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	0	9,421	0	9,421
Total cost of Roads and Engineering	0	2,000	0	0	2,000	0	0	9,421	0	9,421

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,841	4,321	0
Urban Discretionary Development Equalization Grant	1,841	4,321	0
Total Revenue Shares	1,841	4,321	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:521 Kasese District**FY 2019/20**

Development Expenditure			
Domestic Development	1,841	4,321	0
External Financing	0	0	0
Total Expenditure	1,841	4,321	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,841	0	1,841	0	0	0	0	0
Total Cost of Output 75	0	0	1,841	0	1,841	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,841	0	1,841	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,841	0	1,841	0	0	0	0	0
Total cost of Natural Resources	0	0	1,841	0	1,841	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,312
Urban Unconditional Grant (Non-Wage)	0	0	2,312
Development Revenues	4,600	12,285	0
Urban Discretionary Development Equalization Grant	4,600	12,285	0
Total Revenue Shares	4,600	12,285	2,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,312
Development Expenditure			
Domestic Development	4,600	12,285	0
External Financing	0	0	0
Total Expenditure	4,600	12,285	2,312

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,312	0	0	2,312
Total Cost of Output 17	0	0	0	0	0	0	2,312	0	0	2,312
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,312	0	0	2,312
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of Output 75	0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,600	0	4,600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,600	0	4,600	0	2,312	0	0	2,312
Total cost of Community Based Services	0	0	4,600	0	4,600	0	2,312	0	0	2,312