

Vote:625 Kasanda 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	532,950	228,960	1,026,090
o/w Higher Local Government	134,899	63,047	640,896
o/w Lower Local Government	398,051	165,913	385,194
Discretionary Government Transfers	3,189,848	2,647,861	3,284,738
o/w Higher Local Government	1,946,957	1,596,178	2,539,485
o/w Lower Local Government	1,242,891	1,051,683	745,253
Conditional Government Transfers	13,446,449	10,956,863	14,527,665
o/w Higher Local Government	13,446,449	10,956,863	14,527,665
o/w Lower Local Government	0	0	0
Other Government Transfers	1,159,332	667,349	569,963
o/w Higher Local Government	1,159,332	567,349	569,963
o/w Lower Local Government	0	100,000	0
External Financing	15,000	0	206,118
o/w Higher Local Government	15,000	0	206,118
o/w Lower Local Government	0	0	0
Grand Total	18,343,579	14,501,033	19,614,574
o/w Higher Local Government	16,702,637	13,183,438	18,484,127
o/w Lower Local Government	1,640,942	1,317,596	1,130,447

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	1,915,433	1,901,684	1,558,788
o/w Higher Local Government	1,502,047	1,528,968	1,406,136
o/w Lower Local Government	413,386	372,716	152,652
Finance	500,491	274,109	478,184
o/w Higher Local Government	211,066	164,159	271,612
o/w Lower Local Government	289,424	109,949	206,572
Statutory Bodies	706,634	517,652	688,698

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o/w Higher Local Government	579,312	435,430	595,872
o/w Lower Local Government	127,322	82,222	92,826
Production and Marketing	836,002	643,722	960,605
o/w Higher Local Government	763,950	617,995	913,032
o/w Lower Local Government	72,052	25,727	47,573
Health	2,520,557	2,169,186	2,845,080
o/w Higher Local Government	2,433,016	2,106,860	2,716,375
o/w Lower Local Government	87,541	62,325	128,706
Education	8,935,038	7,006,756	10,561,290
o/w Higher Local Government	8,718,537	6,789,753	10,423,099
o/w Lower Local Government	216,501	217,002	138,190
Roads and Engineering	1,057,010	853,004	1,130,554
o/w Higher Local Government	883,580	688,432	907,328
o/w Lower Local Government	173,430	164,573	223,226
Water	571,916	541,296	541,359
o/w Higher Local Government	571,916	541,296	541,359
o/w Lower Local Government	0	0	0
Natural Resources	269,898	181,967	265,699
o/w Higher Local Government	220,764	175,638	228,259
o/w Lower Local Government	49,134	6,329	37,440
Community Based Services	727,431	211,936	279,000
o/w Higher Local Government	586,799	128,394	204,920
o/w Lower Local Government	140,632	83,542	74,080
Planning	240,900	164,279	208,006
o/w Higher Local Government	179,139	133,734	185,323
o/w Lower Local Government	61,761	30,546	22,683
Internal Audit	62,268	35,443	59,267
o/w Higher Local Government	52,510	34,443	54,767
o/w Lower Local Government	9,757	1,000	4,500
Trade, Industry and Local Development	0	0	38,044
o/w Higher Local Government	0	0	36,044

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o/w Lower Local Government	0	0	2,000
Grand Total	18,343,579	14,501,033	19,614,574
<i>o/w Higher Local Government</i>	<i>16,702,637</i>	<i>13,345,102</i>	<i>18,484,127</i>
<i>o/w: Wage:</i>	<i>8,214,628</i>	<i>6,249,395</i>	<i>11,091,629</i>
<i>Non-Wage Reccurent:</i>	<i>3,716,425</i>	<i>2,622,948</i>	<i>4,537,363</i>
<i>Domestic Devt:</i>	<i>4,756,584</i>	<i>4,472,758</i>	<i>2,649,017</i>
<i>External Financing:</i>	<i>15,000</i>	<i>0</i>	<i>206,118</i>
<i>o/w Lower Local Government</i>	<i>1,640,942</i>	<i>1,155,931</i>	<i>1,130,447</i>
<i>o/w: Wage:</i>	<i>526,087</i>	<i>329,809</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>610,355</i>	<i>321,622</i>	<i>617,286</i>
<i>Domestic Devt:</i>	<i>504,500</i>	<i>504,500</i>	<i>513,161</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:625 Kasanda 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	532,950	228,960	1,026,090
Advertisements/Bill Boards	12,870	368	12,870
Animal & Crop Husbandry related Levies	89,270	30,712	89,270
Business licenses	143,800	58,327	143,800
Court Filing Fees	800	0	800
Educational/Instruction related levies	12,393	0	12,393
Inspection Fees	35,350	480	35,350
Land Fees	41,705	1,932	41,705
Local Hotel Tax	2,603	0	2,603
Local Services Tax	24,782	30,950	24,782
Market /Gate Charges	110,778	67,214	110,778
Other Court Fees	5,630	0	5,630
Other Fees and Charges	500	25,250	500
Other licenses	5,050	1,719	5,050
Park Fees	24,228	9,253	24,228
Rates – Produced assets- from private entities	16,552	2,303	16,552
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,910	451	2,910
Registration of Businesses	1,450	0	1,450
Rent & rates – produced assets – from other govt. units	2,280	0	2,280
Royalties	0	0	493,140
2a. Discretionary Government Transfers	3,236,848	2,647,861	3,284,738
District Discretionary Development Equalization Grant	843,223	843,223	810,772
District Unconditional Grant (Non-Wage)	811,416	608,562	767,714
District Unconditional Grant (Wage)	1,404,215	1,059,176	1,474,680
Urban Discretionary Development Equalization Grant	11,215	11,215	29,306
Urban Unconditional Grant (Non-Wage)	16,779	12,584	52,266
Urban Unconditional Grant (Wage)	150,000	113,101	150,000
2b. Conditional Government Transfer	13,399,449	10,956,863	14,527,665
Sector Conditional Grant (Wage)	7,186,500	5,406,928	9,466,949
Sector Conditional Grant (Non-Wage)	1,917,164	1,322,391	2,353,076
Sector Development Grant	3,001,768	3,001,768	2,292,298
Transitional Development Grant	1,021,053	1,021,053	29,802
Pension for Local Governments	48,000	36,000	60,575
Gratuity for Local Governments	224,965	168,724	324,965
2c. Other Government Transfer	1,159,332	560,609	569,963

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Uganda Road Fund (URF)	723,332	551,579	569,963
Uganda Women Entrepreneurship Program(UWEP)	206,000	832	0
Youth Livelihood Programme (YLP)	230,000	8,198	0
3. External Financing	15,000	0	206,118
United Nations Children Fund (UNICEF)	10,000	0	206,118
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,000	0	0
Total Revenues shares	18,343,579	14,394,293	19,614,574

Vote:625 Kasanda 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	467,053	378,975	1,363,444
District Unconditional Grant (Non-Wage)	69,722	52,292	63,887
District Unconditional Grant (Wage)	100,310	103,738	341,400
Gratuity for Local Governments	224,965	168,724	324,965
Locally Raised Revenues	24,056	18,221	527,053
Pension for Local Governments	48,000	36,000	60,575
Urban Unconditional Grant (Wage)	0	0	45,565
Development Revenues	1,034,994	1,034,994	42,692
District Discretionary Development Equalization Grant	34,994	34,994	32,692
Transitional Development Grant	1,000,000	1,000,000	10,000
Total Revenues shares	1,502,047	1,413,969	1,406,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,310	75,232	386,964
Non Wage	366,743	136,250	976,480
Development Expenditure			
Domestic Development	1,034,994	526,087	42,692
External Financing	0	0	0
Total Expenditure	1,502,047	737,570	1,406,136

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

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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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	100,310	0	0	0	100,310	386,964	0	0	0	386,964
212105 Pension for Local Governments	0	48,000	0	0	48,000	0	60,575	0	0	60,575
212107 Gratuity for Local Governments	0	224,965	0	0	224,965	0	324,965	0	0	324,965
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,026	0	0	3,026
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	13,893	0	0	13,893	0	18,840	0	0	18,840
227004 Fuel, Lubricants and Oils	0	10,283	0	0	10,283	0	25,600	0	0	25,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,600	0	0	5,600
282102 Fines and Penalties/ Court wards	0	8,673	0	0	8,673	0	1,785	0	0	1,785
Total Cost of output138101	100,310	315,014	0	0	415,324	386,964	449,291	0	0	836,255
138102 Human Resource Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138102	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	32,692	0	32,692
Total Cost of output138103	0	0	0	0	0	0	0	32,692	0	32,692
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	20,190	0	0	20,190
227001 Travel inland	0	0	0	0	0	0	472,950	0	0	472,950
Total Cost of output138104	0	0	0	0	0	0	493,140	0	0	493,140
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	500	0	0	500	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	720	0	0	720
221012 Small Office Equipment	0	1,000	0	0	1,000	0	200	0	0	200
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,007	0	0	2,007	0	2,787	0	0	2,787

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Total Cost of output138105	0	4,007	0	0	4,007	0	4,007	0	0	4,007
138106 Office Support services										
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
223001 Property Expenses	0	2,500	0	0	2,500	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output138106	0	5,000	0	0	5,000	0	10,000	0	0	10,000
138108 Assets and Facilities Management										
223005 Electricity	0	2,500	0	0	2,500	0	1,600	0	0	1,600
223006 Water	0	10,000	0	0	10,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	4,580	0	0	4,580	0	400	0	0	400
228001 Maintenance - Civil	0	10,600	0	0	10,600	0	500	0	0	500
Total Cost of output138108	0	27,680	0	0	27,680	0	4,000	0	0	4,000
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	894	0	0	894	0	2,087	0	0	2,087
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	1,693	0	0	1,693	0	0	0	0	0
Total Cost of output138109	0	6,987	0	0	6,987	0	6,987	0	0	6,987
138111 Records Management Services										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	55	0	0	55	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	5,855	0	0	5,855
Total Cost of output138111	0	7,055	0	0	7,055	0	7,055	0	0	7,055
Total Cost of Higher LG Services	100,310	366,743	0	0	467,053	386,964	976,480	32,692	0	1,396,136
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	0	34,994	0	34,994	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	125,000	0	125,000	0	0	0	0	0
Total Cost of output138151	0	0	159,994	0	159,994	0	0	0	0	0
Total Cost of Lower Local Services	0	0	159,994	0	159,994	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	16,000	0	16,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	420,000	0	420,000	0	0	0	0	0
312201 Transport Equipment	0	0	340,000	0	340,000	0	0	10,000	0	10,000
Total for LCIII: Kassanda										10,000
County: Kasanda										
<i>LCII: Kitongo</i>		<i>motorcycles</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>				<i>10,000</i>
312202 Machinery and Equipment	0	0	29,000	0	29,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312211 Office Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312213 ICT Equipment	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output138172	0	0	875,000	0	875,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	875,000	0	875,000	0	0	10,000	0	10,000
Total cost of District and Urban Administration	100,310	366,743	1,034,994	0	1,502,047	386,964	976,480	42,692	0	1,406,136
Total cost of Administration	100,310	366,743	1,034,994	0	1,502,047	386,964	976,480	42,692	0	1,406,136

Vote:625 Kasanda 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	211,066	152,124	271,612
District Unconditional Grant (Non-Wage)	75,213	56,410	68,451
District Unconditional Grant (Wage)	111,442	83,582	161,778
Locally Raised Revenues	24,411	12,132	19,411
Urban Unconditional Grant (Wage)	0	0	21,972
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	211,066	152,124	271,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,442	83,582	183,750
Non Wage	99,624	68,542	87,862
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	211,066	152,124	271,612

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	111,442	0	0	0	111,442	183,750	0	0	0	183,750
221001 Advertising and Public Relations	0	949	0	0	949	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	6,500	0	0	6,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	1,965	0	0	1,965	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	5,001	0	0	5,001	0	0	0	0	0
Total Cost of output148101	111,442	40,415	0	0	151,857	183,750	25,000	0	0	208,750

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,911	0	0	4,911
Total Cost of output148102	0	22,000	0	0	22,000	0	17,911	0	0	17,911

148103 Budgeting and Planning 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	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	10,000	0	0	10,000
Total Cost of output148103	0	10,000	0	0	10,000	0	10,000	0	0	10,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	5,950	0	0	5,950
221009 Welfare and Entertainment	0	0	0	0	0	0	8,090	0	0	8,090
221011 Printing, Stationery, Photocopying and Binding	0	1,380	0	0	1,380	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	911	0	0	911
Total Cost of output148104	0	7,380	0	0	7,380	0	14,951	0	0	14,951

148105 LG Accounting Services

213002 Incapacity, death benefits and funeral expenses	0	1,965	0	0	1,965	0	0	0	0	0
221001 Advertising and Public Relations	0	949	0	0	949	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	4,330	0	0	4,330	0	4,000	0	0	4,000

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227001 Travel inland	0	1,586	0	0	1,586	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148105	0	19,830	0	0	19,830	0	20,000	0	0	20,000
Total Cost of Higher LG Services	111,442	99,624	0	0	211,066	183,750	87,862	0	0	271,612
Total cost of Financial Management and Accountability(LG)	111,442	99,624	0	0	211,066	183,750	87,862	0	0	271,612
Total cost of Finance	111,442	99,624	0	0	211,066	183,750	87,862	0	0	271,612

Vote:625 Kasanda 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	579,312	415,474	595,872
District Unconditional Grant (Non-Wage)	378,517	283,888	365,379
District Unconditional Grant (Wage)	170,062	127,546	203,760
Locally Raised Revenues	30,733	4,040	21,733
Urban Unconditional Grant (Wage)	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	579,312	415,474	595,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,062	127,546	208,760
Non Wage	409,250	284,818	387,112
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	579,312	412,364	595,872

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 Adminstration services										
211101 General Staff Salaries	81,066	0	0	0	81,066	208,760	0	0	0	208,760
221008 Computer supplies and Information Technology (IT)	0	654	0	0	654	0	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	8,093	0	0	8,093
221010 Special Meals and Drinks	0	2,950	0	0	2,950	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	1,895	0	0	1,895
221012 Small Office Equipment	0	0	0	0	0	0	1,067	0	0	1,067

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221017 Subscriptions	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	11,160	0	0	11,160	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,600	0	0	2,600
282101 Donations	0	0	0	0	0	0	2,051	0	0	2,051
Total Cost of output138201	81,066	23,764	0	0	104,829	208,760	21,305	0	0	230,065

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	721	0	0	721
221010 Special Meals and Drinks	0	621	0	0	621	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	908	0	0	908
222003 Information and communications technology (ICT)	0	945	0	0	945	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of output138202	0	4,966	0	0	4,966	0	6,529	0	0	6,529

138203 LG staff recruitment services

211101 General Staff Salaries	27,796	0	0	0	27,796	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	0	0	0	0
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221004 Recruitment Expenses	0	7,440	0	0	7,440	0	8,240	0	0	8,240
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,290	0	0	1,290	0	1,290	0	0	1,290
227001 Travel inland	0	6,000	0	0	6,000	0	7,320	0	0	7,320
Total Cost of output138203	27,796	24,851	0	0	52,647	0	20,851	0	0	20,851

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,809	0	0	3,809	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	721	0	0	721
221011 Printing, Stationery, Photocopying and Binding	0	721	0	0	721	0	809	0	0	809
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output138204	0	7,530	0	0	7,530	0	7,530	0	0	7,530

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,976	0	0	6,976	0	8,334	0	0	8,334
Total Cost of output138205	0	14,296	0	0	14,296	0	11,334	0	0	11,334
138206 LG Political and executive oversight										
211101 General Staff Salaries	61,200	0	0	0	61,200	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	264,465	0	0	264,465	0	262,155	0	0	262,155
227001 Travel inland	0	16,680	0	0	16,680	0	9,520	0	0	9,520
227002 Travel abroad	0	2,540	0	0	2,540	0	1,020	0	0	1,020
227004 Fuel, Lubricants and Oils	0	26,400	0	0	26,400	0	26,700	0	0	26,700
Total Cost of output138206	61,200	310,084	0	0	371,284	0	299,394	0	0	299,394
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,600	0	0	12,600	0	14,490	0	0	14,490
227001 Travel inland	0	11,160	0	0	11,160	0	5,680	0	0	5,680
Total Cost of output138207	0	23,760	0	0	23,760	0	20,170	0	0	20,170
Total Cost of Higher LG Services	170,062	409,250	0	0	579,312	208,760	387,112	0	0	595,872
Total cost of Local Statutory Bodies	170,062	409,250	0	0	579,312	208,760	387,112	0	0	595,872
Total cost of Statutory Bodies	170,062	409,250	0	0	579,312	208,760	387,112	0	0	595,872

Vote:625 Kasanda 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	590,097	444,142	790,860
District Unconditional Grant (Non-Wage)	1,794	1,346	1,794
District Unconditional Grant (Wage)	112,175	84,131	112,175
Locally Raised Revenues	605	0	605
Sector Conditional Grant (Non-Wage)	258,355	193,766	229,509
Sector Conditional Grant (Wage)	217,167	164,898	446,776
Development Revenues	173,853	173,853	122,172
District Discretionary Development Equalization Grant	74,543	74,543	10,000
Sector Development Grant	99,310	99,310	112,172
Total Revenues shares	763,950	617,995	913,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	329,343	247,007	558,951
Non Wage	260,755	190,327	231,909
Development Expenditure			
Domestic Development	173,853	114,868	122,172
External Financing	0	0	0
Total Expenditure	763,950	552,201	913,032

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										
211101 General Staff Salaries	217,167	0	0	0	217,167	558,951	0	0	0	558,951
221002 Workshops and Seminars	0	14,600	0	0	14,600	0	5,000	0	0	5,000
221003 Staff Training	0	4,700	0	0	4,700	0	1,794	0	0	1,794
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	6,420	0	0	6,420	0	3,700	0	0	3,700
221009 Welfare and Entertainment	0	0	0	0	0	0	2,212	0	0	2,212
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200	0	7,015	0	0	7,015
221012 Small Office Equipment	0	474	0	0	474	0	400	0	0	400
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	22,400	0	0	22,400
226001 Insurances	0	0	0	0	0	0	2,156	0	0	2,156
227001 Travel inland	0	155,960	0	0	155,960	0	162,913	0	0	162,913
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	794	0	0	794
228002 Maintenance - Vehicles	0	12,400	0	0	12,400	0	1,605	0	0	1,605
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018101	217,167	209,990	0	0	427,157	558,951	209,990	0	0	768,941
Total Cost of Higher LG Services	217,167	209,990	0	0	427,157	558,951	209,990	0	0	768,941

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

312104 Other Structures	0	0	30,454	0	30,454	0	0	0	0	0
312201 Transport Equipment	0	0	34,000	0	34,000	0	0	0	0	0
Total Cost of output018175	0	0	64,454	0	64,454	0	0	0	0	0
Total Cost of Capital Purchases	0	0	64,454	0	64,454	0	0	0	0	0
Total cost of Agricultural Extension Services	217,167	209,990	64,454	0	491,611	558,951	209,990	0	0	768,941

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

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	1,092	0	0	1,092	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output018203	0	8,092	0	0	8,092	0	0	0	0	0

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	3,410	0	0	3,410	0	4,510	0	0	4,510
Total Cost of output018204	0	4,510	0	0	4,510	0	4,510	10,000	0	14,510

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,950	0	0	1,950	0	0	0	0	0
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FY 2019/20

224006 Agricultural Supplies	0	0	0	0	0	0	8,490	0	0	8,490
227001 Travel inland	0	7,875	0	0	7,875	0	1,334	0	0	1,334
Total Cost of output018205	0	9,825	0	0	9,825	0	9,824	0	0	9,824

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	3,935	0	0	3,935	0	3,934	0	0	3,934
Total Cost of output018207	0	3,935	0	0	3,935	0	3,934	0	0	3,934

018212 District Production Management Services

211101 General Staff Salaries	112,175	0	0	0	112,175	0	0	0	0	0
221002 Workshops and Seminars	0	2,194	0	0	2,194	0	0	0	0	0
227001 Travel inland	0	7,094	0	0	7,094	0	3,651	0	0	3,651
228002 Maintenance - Vehicles	0	605	0	0	605	0	0	0	0	0
Total Cost of output018212	112,175	9,894	0	0	122,069	0	3,651	0	0	3,651
Total Cost of Higher LG Services	112,175	36,255	0	0	148,430	0	21,919	10,000	0	31,919

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,286	0	4,286	0	0	0	0	0
312104 Other Structures	0	0	60,535	0	60,535	0	0	0	0	0
312202 Machinery and Equipment	0	0	17,078	0	17,078	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	112,172	0	112,172

Total for LCIII: Kassanda

County: Kasanda

112,172

LCII: Kitongo

AGRICULTURAL
SUPPLYCultivated Assets Source: Sector Development Grant
- Cattle-420

112,172

Total Cost of output018275	0	0	81,899	0	81,899	0	0	112,172	0	112,172
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018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of output018282	0	0	17,000	0	17,000	0	0	0	0	0

018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of output018285	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	109,399	0	109,399	0	0	112,172	0	112,172
Total cost of District Production Services	112,175	36,255	109,399	0	257,829	0	21,919	122,172	0	144,091

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

018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output018301	0	5,500	0	0	5,500	0	0	0	0	0
018302 Enterprise Development Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018302	0	1,000	0	0	1,000	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output018304	0	2,600	0	0	2,600	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018305	0	2,000	0	0	2,000	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	2,410	0	0	2,410	0	0	0	0	0
Total Cost of output018306	0	2,410	0	0	2,410	0	0	0	0	0
Total Cost of Higher LG Services	0	14,510	0	0	14,510	0	0	0	0	0
Total cost of District Commercial Services	0	14,510	0	0	14,510	0	0	0	0	0
Total cost of Production and Marketing	329,343	260,755	173,853	0	763,950	558,951	231,909	122,172	0	913,032

Vote:625 Kasanda 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	1,334,653	1,001,757	1,837,593
District Unconditional Grant (Non-Wage)	2,307	1,730	2,307
Locally Raised Revenues	605	0	605
Sector Conditional Grant (Non-Wage)	170,008	127,506	272,008
Sector Conditional Grant (Wage)	1,161,732	872,521	1,562,673
Development Revenues	1,098,363	1,098,363	878,781
District Discretionary Development Equalization Grant	48,000	48,000	45,000
External Financing	0	0	122,100
Sector Development Grant	1,050,363	1,050,363	711,681
Total Revenues shares	2,433,016	2,100,120	2,716,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,161,732	872,521	1,562,673
Non Wage	172,920	135,976	274,920
Development Expenditure			
Domestic Development	1,098,363	47,990	756,681
External Financing	0	0	122,100
Total Expenditure	2,433,016	1,056,487	2,716,375

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										
088106 District healthcare management services										
211101 General Staff Salaries	1,161,732	0	0	0	1,161,732	0	0	0	0	0
Total Cost of output088106	1,161,732	0	0	0	1,161,732	0	0	0	0	0
Total Cost of Higher LG Services	1,161,732	0	0	0	1,161,732	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,668	0	0	3,668
Total for LCIII: Kassanda	County: Kasanda									3,668
LCII: Kitongo	Musozzi HC II		Musozzi HC		Source: Sector Conditional Grant (Non-Wage)					3,668
263367 Sector Conditional Grant (Non-Wage)	0	21,655	0	0	21,655	0	29,913	0	0	29,913
Total for LCIII: Missing Subcounty	County: Missing County									29,913
LCII: Missing Parish			Kakungube Health Centre		Source: Sector Conditional Grant (Non-Wage)					3,668
LCII: Missing Parish			Kigalama Dispensary		Source: Sector Conditional Grant (Non-Wage)					3,668
LCII: Missing Parish			KITOKOLO HEALTH CENTRE		Source: Sector Conditional Grant (Non-Wage)					3,668
LCII: Missing Parish			Kyannamugera HC II		Source: Sector Conditional Grant (Non-Wage)					3,782
LCII: Missing Parish			St Gabriel Mirembe Maria		Source: Sector Conditional Grant (Non-Wage)					7,564
LCII: Missing Parish			St Matia Mulumba HC III		Source: Sector Conditional Grant (Non-Wage)					7,564
Total Cost of output088153	0	21,655	0	0	21,655	0	33,581	0	0	33,581
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	116,690	0	0	116,690	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	195,088	0	0	195,088
Total for LCIII: Missing Subcounty	County: Missing County									195,088
LCII: Missing Parish			Bira HC II		Source: Sector Conditional Grant (Non-Wage)					4,403
LCII: Missing Parish			Bukuya Dispensary		Source: Sector Conditional Grant (Non-Wage)					13,246
LCII: Missing Parish			Buseregenyu HC II		Source: Sector Conditional Grant (Non-Wage)					8,805
LCII: Missing Parish			Bweyongedde HC II		Source: Sector Conditional Grant (Non-Wage)					4,403
LCII: Missing Parish			Kabulubutu HC II		Source: Sector Conditional Grant (Non-Wage)					4,403
LCII: Missing Parish			Kasaana HC II		Source: Sector Conditional Grant (Non-Wage)					4,403
LCII: Missing Parish			Kassanda HC IV		Source: Sector Conditional Grant (Non-Wage)					32,874
LCII: Missing Parish			Kiganda HC IV		Source: Sector Conditional Grant (Non-Wage)					37,904
LCII: Missing Parish			Kikandwa HC II		Source: Sector Conditional Grant (Non-Wage)					8,805
LCII: Missing Parish			Kiryannongo HC II		Source: Sector Conditional Grant (Non-Wage)					4,403
LCII: Missing Parish			Kyakatebe HC II		Source: Sector Conditional Grant (Non-Wage)					4,403
LCII: Missing Parish			Kyakiddu HC II		Source: Sector Conditional Grant (Non-Wage)					4,403

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LCII: Missing Parish	Kyasansuwa HC II	Source: Sector Conditional Grant (Non-Wage)	4,403
LCII: Missing Parish	Makokoto Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,403
LCII: Missing Parish	Mundadde HC II	Source: Sector Conditional Grant (Non-Wage)	4,403
LCII: Missing Parish	Musozi HC III	Source: Sector Conditional Grant (Non-Wage)	13,246
LCII: Missing Parish	Myanzi HC III	Source: Sector Conditional Grant (Non-Wage)	13,246
LCII: Missing Parish	Nabugondo HC II	Source: Sector Conditional Grant (Non-Wage)	4,403
LCII: Missing Parish	NALUTUNTU HC III	Source: Sector Conditional Grant (Non-Wage)	14,129
LCII: Missing Parish	Namabaale HC II	Source: Sector Conditional Grant (Non-Wage)	4,403

Total Cost of output088154	0	116,690	0	0	116,690	0	195,088	0	0	195,088
Total Cost of Lower Local Services	0	138,345	0	0	138,345	0	228,669	0	0	228,669

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

281502 Feasibility Studies for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output088172	0	0	60,000	0	60,000	0	0	0	0	0

088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	32,429	0	32,429
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Total for LCIII: Kassanda	County: Kasanda									32,429
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LCII: Kitongo	Fetching Kassanda HC IV	Construction Services - Civil Works-392	Source: Sector Development Grant	32,429
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312211 Office Equipment	0	0	88,000	0	88,000	0	0	0	0	0
Total Cost of output088175	0	0	88,000	0	88,000	0	0	32,429	0	32,429

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000
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Total for LCIII: Kassanda	County: Kasanda									500,000
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LCII: Kitongo	Construction of Makokoto HCIII	Building Construction - Structures-266	Source: Sector Development Grant	500,000
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312102 Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000
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Total for LCIII: Kitumbi	County: Kasanda									150,000
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LCII: Buseregenyu	Staff House Buseregenyu HCIII and Kikandwa HCIII	Building Construction - Contractor-217	Source: Sector Development Grant	150,000
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Total Cost of output088180	0	0	0	0	0	0	0	650,000	0	650,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	280,000	0	280,000	0	0	45,000	0	45,000
Total for LCIII: Kitumbi	County: Kasanda								45,000	
<i>LCII: Kitumbi</i>	<i>kyakiddu</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>					45,000
Total Cost of output088181	0	0	280,000	0	280,000	0	0	45,000	0	45,000
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	440,000	0	440,000	0	0	0	0	0
Total Cost of output088182	0	0	440,000	0	440,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	200,363	0	200,363	0	0	0	0	0
Total Cost of output088183	0	0	200,363	0	200,363	0	0	0	0	0
088185 Specialist Health Equipment and Machinery										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Kiganda	County: Kasanda								20,000	
<i>LCII: Kawungeera</i>	<i>Kiganda HCIV Solar</i>		<i>Construction Services - Energy Installations-394</i>		<i>Source: Sector Development Grant</i>					20,000
312212 Medical Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088185	0	0	30,000	0	30,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	1,098,363	0	1,098,363	0	0	747,429	0	747,429
Total cost of Primary Healthcare	1,161,732	138,345	1,098,363	0	2,398,440	0	228,669	747,429	0	976,098

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		0	0	0	0	0	1,562,673	0	0	0	1,562,673
221002 Workshops and Seminars		0	1,600	0	0	1,600	0	0	0	122,100	122,100
221008 Computer supplies and Information Technology (IT)		0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment		0	605	0	0	605	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,907	0	0	3,907	0	0	0	0	0
223005 Electricity		0	800	0	0	800	0	0	0	0	0
227001 Travel inland		0	7,663	0	0	7,663	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000	0	0	0	0	0
228002 Maintenance - Vehicles		0	2,400	0	0	2,400	0	0	0	0	0

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Total Cost of output088301	0	34,576	0	0	34,576	1,562,673	0	0	122,100	1,684,773
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,307	0	0	2,307
221012 Small Office Equipment	0	0	0	0	0	0	605	0	0	605
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,839	0	0	13,839
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088302	0	0	0	0	0	0	46,251	0	0	46,251
Total Cost of Higher LG Services	0	34,576	0	0	34,576	1,562,673	46,251	0	122,100	1,731,025
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										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,084	0	3,084
Total for LCIII: Kassanda	County: Kasanda				3,084					
<i>LCII: Kitongo</i>	<i>ISC</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>				<i>Source: Sector Development Grant</i>				<i>3,084</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,084	0	3,084
Total for LCIII: Kassanda	County: Kasanda				3,084					
<i>LCII: Namabaale</i>	<i>Monitoring</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>3,084</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,084	0	3,084
Total for LCIII: Kassanda	County: Kasanda				3,084					
<i>LCII: Namabaale</i>	<i>Laptop procured</i>	<i>ICT - Computers- 734</i>				<i>Source: Sector Development Grant</i>				<i>3,084</i>
Total Cost of output088375	0	0	0	0	0	0	0	9,252	0	9,252
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,252	0	9,252
Total cost of Health Management and Supervision	0	34,576	0	0	34,576	1,562,673	46,251	9,252	122,100	1,740,277
Total cost of Health	1,161,732	172,920	1,098,363	0	2,433,016	1,562,673	274,920	756,681	122,100	2,716,375

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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	7,291,127	5,362,343	9,292,596
District Unconditional Grant (Non-Wage)	2,596	1,923	2,563
District Unconditional Grant (Wage)	78,735	59,062	78,734
Locally Raised Revenues	13,752	6,000	13,752
Sector Conditional Grant (Non-Wage)	1,388,443	925,851	1,740,047
Sector Conditional Grant (Wage)	5,807,601	4,369,509	7,457,500
Development Revenues	1,427,410	1,427,410	1,130,504
District Discretionary Development Equalization Grant	47,000	47,000	22,000
External Financing	0	0	84,018
Sector Development Grant	1,380,410	1,380,410	1,024,486
Total Revenues shares	8,718,537	6,789,753	10,423,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,886,336	4,312,161	7,536,234
Non Wage	1,404,791	922,598	1,756,362
Development Expenditure			
Domestic Development	1,427,410	567,023	1,046,486
External Financing	0	0	84,018
Total Expenditure	8,718,537	5,801,782	10,423,099

B2: Expenditure Details by Programme, 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										
211101 General Staff Salaries	4,504,951	0	0	0	4,504,951	4,770,370	0	0	0	4,770,370
Total Cost of output078102	4,504,951	0	0	0	4,504,951	4,770,370	0	0	0	4,770,370
Total Cost of Higher LG Services	4,504,951	0	0	0	4,504,951	4,770,370	0	0	0	4,770,370

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	300,674	0	0	300,674	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	679,644	0	0	679,644
Total for LCIII: Missing Subcounty					County: Missing County					679,644
LCII: Missing Parish	BBINIKIRA P.S.				Source: Sector Conditional Grant (Non-Wage)				7,050	
LCII: Missing Parish	BBIRA				Source: Sector Conditional Grant (Non-Wage)				7,446	
LCII: Missing Parish	Bukuya C/U P.S.				Source: Sector Conditional Grant (Non-Wage)				8,130	
LCII: Missing Parish	Bukuya Islamic				Source: Sector Conditional Grant (Non-Wage)				5,286	
LCII: Missing Parish	BULINIMULA				Source: Sector Conditional Grant (Non-Wage)				8,094	
LCII: Missing Parish	BUSEREGENYA NEUTRAL P.S.				Source: Sector Conditional Grant (Non-Wage)				8,106	
LCII: Missing Parish	Buswa P.S.				Source: Sector Conditional Grant (Non-Wage)				8,274	
LCII: Missing Parish	BWEYONGEDD E P.S.				Source: Sector Conditional Grant (Non-Wage)				15,306	
LCII: Missing Parish	DDALAMBA P.S.				Source: Sector Conditional Grant (Non-Wage)				7,302	
LCII: Missing Parish	KABOSI Chosen church				Source: Sector Conditional Grant (Non-Wage)				3,618	
LCII: Missing Parish	Kabuyimba P.S.				Source: Sector Conditional Grant (Non-Wage)				7,326	
LCII: Missing Parish	Kagaba Parents P.S				Source: Sector Conditional Grant (Non-Wage)				8,634	
LCII: Missing Parish	KAKINDU P.S. COU				Source: Sector Conditional Grant (Non-Wage)				5,514	
LCII: Missing Parish	Kakindu R.C. P.S.				Source: Sector Conditional Grant (Non-Wage)				6,282	
LCII: Missing Parish	KAKONDWE P.S				Source: Sector Conditional Grant (Non-Wage)				7,974	
LCII: Missing Parish	Kalaata P.S.				Source: Sector Conditional Grant (Non-Wage)				6,582	
LCII: Missing Parish	KALAGALA ISLAMIC P.S.				Source: Sector Conditional Grant (Non-Wage)				5,058	
LCII: Missing Parish	KALAGALA P.S.				Source: Sector Conditional Grant (Non-Wage)				8,442	
LCII: Missing Parish	KALAGI P.S.				Source: Sector Conditional Grant (Non-Wage)				5,298	
LCII: Missing Parish	KALWANA P.S.				Source: Sector Conditional Grant (Non-Wage)				7,290	
LCII: Missing Parish	KALYABULO P.S				Source: Sector Conditional Grant (Non-Wage)				6,246	
LCII: Missing Parish	KAMBOJJA P.S.				Source: Sector Conditional Grant (Non-Wage)				5,646	
LCII: Missing Parish	Kamuli COU P.S.				Source: Sector Conditional Grant (Non-Wage)				5,538	
LCII: Missing Parish	Kamuli R.C. P.S.				Source: Sector Conditional Grant (Non-Wage)				5,766	
LCII: Missing Parish	KAMUSENENE COU P.S.				Source: Sector Conditional Grant (Non-Wage)				7,590	

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LCII: Missing Parish	KAMUSENENE P/S	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Missing Parish	KAMWALO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Missing Parish	KANOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Missing Parish	Kanzira MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Missing Parish	KASAANA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Missing Parish	Kasekere P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Missing Parish	KASSANDA BOARDING P.S.	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Missing Parish	Katungulu District Admin P.S.	Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: Missing Parish	KATUUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Missing Parish	KAWUNGEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: Missing Parish	KIBANYI R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: Missing Parish	KIDUKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Missing Parish	KIGALAMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Missing Parish	Kigalama High P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Missing Parish	KIGANDA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Missing Parish	KIGUDDE PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Missing Parish	KIJJOMANYI P.S	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Missing Parish	Kijukira P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Missing Parish	KIKANDWA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Missing Parish	KINONI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Missing Parish	KIRYAMENYU P.S	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Missing Parish	KIRYANONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Missing Parish	KITALEGERWA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Missing Parish	KITEREDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Missing Parish	Kitokolo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Missing Parish	KIZIBA AWO P.S	Source: Sector Conditional Grant (Non-Wage)	8,874

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LCII: Missing Parish	KIZIIKA KATUUGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Missing Parish	Kkungu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Missing Parish	Kukanga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: Missing Parish	KWATAMPOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Missing Parish	KYABAKULUN GO P.S	Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Missing Parish	KYABALANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Missing Parish	KYAKATEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,066
LCII: Missing Parish	KYAKIDDU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Missing Parish	Kyamasansa P.S.	Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: Missing Parish	KYAMUYINULA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Missing Parish	KYANAMUGER A P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Missing Parish	KYATO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Missing Parish	KYETUME	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Missing Parish	LUBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Missing Parish	LUTUNKU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Missing Parish	LWANGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,238
LCII: Missing Parish	LWEBITUUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Missing Parish	LWENYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Missing Parish	LWENZO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Missing Parish	MABUUBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Missing Parish	MAKOKOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Missing Parish	Makonzi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Missing Parish	MANYOGASEEK A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Missing Parish	MATAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Missing Parish	MAYIRIKITI P.S	Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Missing Parish	Mirembe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Missing Parish	MIREMBE MARIA	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Missing Parish	MPANGA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Missing Parish	MUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,574

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LCII: Missing Parish	Mweya Sengendo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,254
LCII: Missing Parish	MYANZI R/C	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Missing Parish	NAKASOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Missing Parish	NAKATETE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Missing Parish	Nalozaali P.S.	Source: Sector Conditional Grant (Non-Wage)	10,542
LCII: Missing Parish	Namabaale UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Missing Parish	Namaswanta P.S.	Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Missing Parish	Namiringa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Missing Parish	NAZALETH P.S.	Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Missing Parish	NDEEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Missing Parish	NKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Missing Parish	NSOZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,794
LCII: Missing Parish	NTUUMA	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Missing Parish	OMEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Missing Parish	Seeta P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Missing Parish	ST. BALIKUDEMBA MIREMBE R/C	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: Missing Parish	ST. JOSEPH S KYANAMUGER A	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Missing Parish	ST. NOA KAMPIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Missing Parish	TTUBA COMMUNITY P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Missing Parish	YALA PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358

Total Cost of output078151	0	300,674	0	0	300,674	0	679,644	0	0	679,644
Total Cost of Lower Local Services	0	300,674	0	0	300,674	0	679,644	0	0	679,644

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	493,000	0	493,000	0	0	323,672	0	323,672
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Total for LCIII: Makokoto **County: Kasanda** **49,485**

LCII: Makokoto	Kanoga PS 2 Classrrom Construction	Building Construction - Structures-266	Source: Sector Development Grant	49,485
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Total for LCIII: Kassanda		County: Kasanda	53,187
<i>LCII: Kasambya</i>	<i>Phase1 Classroom Construction Matama PS</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant 35,000</i>
<i>LCII: Kitongo</i>	<i>Retention for Completed Projects</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant 18,187</i>
Total for LCIII: Kiganda		County: Kasanda	35,000
<i>LCII: Kinoni</i>	<i>Phase1 Classroom Block Kinoni PS</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant 35,000</i>
Total for LCIII: Bukuya		County: Kasanda	70,000
<i>LCII: Bukuya Town Board</i>	<i>Bukuya Islamic Phase1 classroom</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant 35,000</i>
<i>LCII: Nwamazzi</i>	<i>Naluzaali PS Phase1 classroom block</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant 35,000</i>
Total for LCIII: Nalutuntu		County: Kasanda	35,000
<i>LCII: Nalutuntu</i>	<i>Phase1 classroom construction Nkadwa PS</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant 35,000</i>
Total for LCIII: Kitumbi		County: Kasanda	81,000
<i>LCII: Kitumbi</i>	<i>Construction of Kakondwe P/S</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant 81,000</i>
Total Cost of output078180		0 0 493,000 0 493,000 0 0 323,672 0 323,672	
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0 0 0 0 0 0 0 22,000 0 22,000		
Total for LCIII: Kitumbi		County: Kasanda	22,000
<i>LCII: Buseregenyu</i>	<i>Buseregenyu PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant 22,000</i>
Total Cost of output078181		0 0 0 0 0 0 0 22,000 0 22,000	
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 26,369 0 26,369 0 0 0 0 0		
Total Cost of output078183		0 0 26,369 0 26,369 0 0 0 0 0	
Total Cost of Capital Purchases		0 0 519,369 0 519,369 0 0 345,672 0 345,672	
Total cost of Pre-Primary and Primary Education		4,504,951 300,674 519,369 0 5,324,994 4,770,370 679,644 345,672 0 5,795,686	

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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	1,192,120	0	0	0	1,192,120	2,687,130	0	0	0	2,687,130
Total Cost of output078201	1,192,120	0	0	0	1,192,120	2,687,130	0	0	0	2,687,130
Total Cost of Higher LG Services	1,192,120	0	0	0	1,192,120	2,687,130	0	0	0	2,687,130

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	852,693	0	0	852,693
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Total for LCIII: Missing Subcounty **County: Missing County** **852,693**

LCII: Missing Parish	BUKUYA SS	Source: Sector Conditional Grant (Non-Wage)	119,328
LCII: Missing Parish	FOREST H/S	Source: Sector Conditional Grant (Non-Wage)	14,241
LCII: Missing Parish	HIGHWAY SS KIGANDA	Source: Sector Conditional Grant (Non-Wage)	30,597
LCII: Missing Parish	KAKUNGUBE SS	Source: Sector Conditional Grant (Non-Wage)	140,580
LCII: Missing Parish	KALAMBA HILL SS	Source: Sector Conditional Grant (Non-Wage)	10,575
LCII: Missing Parish	KALWANA SS	Source: Sector Conditional Grant (Non-Wage)	68,475
LCII: Missing Parish	KAMUSENENE COU SS	Source: Sector Conditional Grant (Non-Wage)	26,400
LCII: Missing Parish	KASSANDA SS	Source: Sector Conditional Grant (Non-Wage)	62,007
LCII: Missing Parish	KIGANDA HS	Source: Sector Conditional Grant (Non-Wage)	24,534
LCII: Missing Parish	MAKOKOTO SS	Source: Sector Conditional Grant (Non-Wage)	22,770
LCII: Missing Parish	MANYOGASEK A SEED SS	Source: Sector Conditional Grant (Non-Wage)	20,460
LCII: Missing Parish	MYANZI SS	Source: Sector Conditional Grant (Non-Wage)	49,665
LCII: Missing Parish	SEESA H/S	Source: Sector Conditional Grant (Non-Wage)	22,137
LCII: Missing Parish	ST CHARLES LWANGA LWANGIRI SS	Source: Sector Conditional Grant (Non-Wage)	75,636
LCII: Missing Parish	ST MATIA MULUMBA MIREMBE-MARIA SS	Source: Sector Conditional Grant (Non-Wage)	66,264
LCII: Missing Parish	ST MUGAGA SS KIGANDA	Source: Sector Conditional Grant (Non-Wage)	88,308
LCII: Missing Parish	ST THERESA SS KUNGU	Source: Sector Conditional Grant (Non-Wage)	10,716

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291001 Transfers to Government Institutions	0	1,013,566	0	0	1,013,566	0	0	0	0	0
Total Cost of output078251	0	1,013,566	0	0	1,013,566	0	852,693	0	0	852,693
Total Cost of Lower Local Services	0	1,013,566	0	0	1,013,566	0	852,693	0	0	852,693
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	570,000	0	570,000	0	0	650,814	0	650,814
Total for LCIII: Manyogaseka			County: Kasanda							650,814
LCII: Manyogaseka	Mayogaseka SEED School	Building Construction - Schools-256	Source: Sector Development Grant							650,814
Total Cost of output078280	0	0	570,000	0	570,000	0	0	650,814	0	650,814
Total Cost of Capital Purchases	0	0	570,000	0	570,000	0	0	650,814	0	650,814
Total cost of Secondary Education	1,192,120	1,013,566	570,000	0	2,775,686	2,687,130	852,693	650,814	0	4,190,637

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	110,529	0	0	0	110,529	0	0	0	0	0
Total Cost of output078301	110,529	0	0	0	110,529	0	0	0	0	0
Total Cost of Higher LG Services	110,529	0	0	0	110,529	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078375 Non Standard Service Delivery Capital										
311101 Land	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output078375	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Skills Development	110,529	0	50,000	0	160,529	0	0	0	0	0

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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	336	0	0	336
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	400	0	0	400

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226001 Insurances	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	31,707	0	0	31,707	0	30,576	0	0	30,576
227004 Fuel, Lubricants and Oils	0	2,596	0	0	2,596	0	4,000	0	0	4,000
Total Cost of output078401	0	34,303	0	0	34,303	0	43,312	0	0	43,312

078402 Monitoring and Supervision Secondary Education

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	285	0	0	285
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,163	0	0	2,163
227001 Travel inland	0	5,668	0	0	5,668	0	13,752	0	0	13,752
Total Cost of output078402	0	5,668	0	0	5,668	0	16,200	0	0	16,200

078403 Sports Development services

221009 Welfare and Entertainment	0	33,294	0	0	33,294	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output078403	0	33,294	0	0	33,294	0	60,000	0	0	60,000

078405 Education Management Services

211101 General Staff Salaries	78,735	0	0	0	78,735	78,734	0	0	0	78,734
221002 Workshops and Seminars	0	17,285	0	0	17,285	0	0	0	84,018	84,018
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,480	0	0	3,480
227001 Travel inland	0	0	0	0	0	0	10,835	0	0	10,835
228004 Maintenance – Other	0	0	0	0	0	0	88,198	0	0	88,198
Total Cost of output078405	78,735	17,285	0	0	96,021	78,734	104,513	0	84,018	267,264
Total Cost of Higher LG Services	78,735	90,551	0	0	169,286	78,734	224,025	0	84,018	386,776

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Kassanda **County: Kasanda** **10,000**

LCII: Kitongo Headquarters Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 10,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	108,041	0	108,041	0	0	40,000	0	40,000
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Total for LCIII: Kassanda **County: Kasanda** **40,000**

LCII: Kitongo Monitoring and ISCs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 40,000

312201 Transport Equipment	0	0	180,000	0	180,000	0	0	0	0	0
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Total Cost of output078472	0	0	288,041	0	288,041	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	288,041	0	288,041	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection	78,735	90,551	288,041	0	457,327	78,734	224,025	50,000	84,018	436,776
Total cost of Education	5,886,336	1,404,791	1,427,410	0	8,718,537	7,536,234	1,756,362	1,046,486	84,018	10,423,099

Vote:625 Kasanda 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	839,701	643,403	736,333
District Unconditional Grant (Non-Wage)	3,589	2,692	3,589
District Unconditional Grant (Wage)	112,176	84,132	112,176
Locally Raised Revenues	605	5,000	30,605
Other Transfers from Central Government	723,332	551,579	569,963
Urban Unconditional Grant (Wage)	0	0	20,000
Development Revenues	43,879	43,879	170,995
District Discretionary Development Equalization Grant	43,879	43,879	170,995
Total Revenues shares	883,580	687,282	907,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	112,176	84,132	132,176
Non Wage	727,526	396,112	604,157
Development Expenditure			
Domestic Development	43,879	0	170,995
External Financing	0	0	0
Total Expenditure	883,580	480,243	907,328

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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	66,008	0	0	66,008	0	0	0	0	0
227001 Travel inland	0	131,983	0	0	131,983	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	138,094	0	0	138,094	0	0	0	0	0
228001 Maintenance - Civil	0	150,000	0	0	150,000	0	0	0	0	0

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Total Cost of output048104	0	486,084	0	0	486,084	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	105,369	0	0	105,369	0	66,450	0	0	66,450
Total Cost of output048105	0	105,369	0	0	105,369	0	66,450	0	0	66,450
048108 Operation of District Roads Office										
211101 General Staff Salaries	112,176	0	0	0	112,176	132,176	0	0	0	132,176
221008 Computer supplies and Information Technology (IT)	0	3,202	0	0	3,202	0	3,775	0	0	3,775
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,950	0	0	6,950	0	6,000	0	0	6,000
227001 Travel inland	0	28,920	0	0	28,920	0	19,827	0	0	19,827
Total Cost of output048108	112,176	39,072	0	0	151,247	132,176	30,802	0	0	162,978
Total Cost of Higher LG Services	112,176	630,525	0	0	742,701	132,176	97,252	0	0	229,428
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	97,000	0	0	97,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	71,069	0	0	71,069

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Total for LCIII: Kassanda		County: Kasanda		40,000
<i>LCII: Kitongo</i>	<i>Jemba-Ndaggi</i>	<i>Kassanda Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,500</i>
<i>LCII: Kitongo</i>	<i>Kasitooni-Kitongo</i>	<i>Kassanda Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,000</i>
<i>LCII: Kitongo</i>	<i>Kiwologoma-Kitongo</i>	<i>Kassanda Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,500</i>
<i>LCII: Kitongo</i>	<i>Kyanyondo-Naanula</i>	<i>Kassanda Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,000</i>
<i>LCII: Kitongo</i>	<i>Market street-Kitongo</i>	<i>Kassanda Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,500</i>
<i>LCII: Kitongo</i>	<i>Musoke-Serupanise</i>	<i>Kassanda Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,000</i>
<i>LCII: Kitongo</i>	<i>Police-Kassanda Modern</i>	<i>Kassanda Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,500</i>
<i>LCII: Kitongo</i>	<i>St Matia-kasenke</i>	<i>Kassanda Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000</i>
Total Cost of output048156		0	0	0
048158 District Roads Maintainence (URF)		0	0	40,000
263367 Sector Conditional Grant (Non-Wage)		0	0	0
		0	0	365,836
		0	0	365,836

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Total for LCIII: Makokoto		County: Kasanda	23,733
LCII: Bbira	Kalagala - Lusongodde - bbira	Kassanda DLG	Source: Other Transfers from Central Government 9,686
LCII: Makokoto	Namakankome - Makokoto - Nabisunsa	Kassanda DLG	Source: Other Transfers from Central Government 14,047
Total for LCIII: Kassanda		County: Kasanda	65,959
LCII: Kamuli	Kassanda - Kamuli	Kassanda DLG	Source: Other Transfers from Central Government 11,886
LCII: Kamuli	Kinyonyi - Manyogaseka - Busilimu - Nsololo	Kassanda DLG	Source: Other Transfers from Central Government 14,530
LCII: Kasambya	Kyetume - Malabigambo - Kasambya - Kitego	Kassanda DLG	Source: Other Transfers from Central Government 2,200
LCII: Kitongo	Kassanda - Kalamba	Kassanda DLG	Source: Other Transfers from Central Government 22,967
LCII: Namabaale	Kokoowe - Namaswanta - Katosi	Kassanda DLG	Source: Other Transfers from Central Government 2,268
LCII: Namiringa	Namiringa - Kakindu - Busengejjo	Kassanda DLG	Source: Other Transfers from Central Government 12,108
Total for LCIII: Kiganda		County: Kasanda	25,153
LCII: Kawungeera	Kalamba - Musozi	Kassanda DLG	Source: Other Transfers from Central Government 19,618
LCII: Nsozinga	Kitovu - Lwabusaana - Kagavu	Kassanda DLG	Source: Other Transfers from Central Government 2,555
LCII: Nsozinga	Nsozinga - Kitayiza - Kyojjomanyi	Kassanda DLG	Source: Other Transfers from Central Government 1,490
LCII: Nsozinga	Nsozinga - Kitovu - Kachwi	Kassanda DLG	Source: Other Transfers from Central Government 1,490
Total for LCIII: Kalwana		County: Kasanda	30,872
LCII: Kikandwa	Nabakazi - Kikandwa rd	Kassanda DLG	Source: Other Transfers from Central Government 13,920
LCII: Nakateete	Kasambya - Lwabinaga - Kalwana	Kassanda DLG	Source: Other Transfers from Central Government 16,952
Total for LCIII: Bukuya		County: Kasanda	28,108
LCII: Kabosi	Kyamugugu - Lusaba	Kassanda DLG	Source: Other Transfers from Central Government 12,108
LCII: Kizibawo	Seeta - Mabindo	Kassanda DLG	Source: Other Transfers from Central Government 16,000
Total for LCIII: Nalutuntu		County: Kasanda	53,202
LCII: Kyakatebe	Kyakateba - Mirembe	Kassanda DLG	Source: Other Transfers from Central Government 14,104
LCII: Kyakatebe	Lwamasanga - Kabagala - Kyanamugera	Kassanda DLG	Source: Other Transfers from Central Government 10,978
LCII: Kyakatebe	Lwamasanga - Kyabayima	Kassanda DLG	Source: Other Transfers from Central Government 10,064
LCII: Kyanamugera	Kakungube - Kyanamugera - Bukoba	Kassanda DLG	Source: Other Transfers from Central Government 12,058

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LCII: Nalutuntu	Nalutuntu - Busweeka	Kassanda DLG	Source: Other Transfers from Central Government	5,997							
Total for LCIII: Kitumbi		County: Kasanda		61,696							
LCII: Bulinimula	Bulinimula - Nakabiso	Kassanda DLG	Source: Other Transfers from Central Government	14,622							
LCII: Kyato	Kamalenge - Kyakiddu	Kassanda DLG	Source: Other Transfers from Central Government	12,108							
LCII: Kyato	Kyakidu - Kyaato	Kassanda DLG	Source: Other Transfers from Central Government	12,108							
LCII: Lugingi	Biwalwe - Lugongwe	Kassanda DLG	Source: Other Transfers from Central Government	22,858							
Total for LCIII: Manyogaseka		County: Kasanda		56,527							
LCII: Kiteredde	Kafunda - Buzawula - Kyasansuwa	Kassanda DLG	Source: Other Transfers from Central Government	7,264							
LCII: Lutuunku	Energo - Kasawo - Kyasansuwa	Kassanda DLG	Source: Other Transfers from Central Government	12,108							
LCII: Lutuunku	Kasawo - Kyabayima - Kyasansuwa	Kassanda DLG	Source: Other Transfers from Central Government	13,562							
LCII: Manyogaseka	Kalamba - Manyogaseka	Kassanda DLG	Source: Other Transfers from Central Government	21,146							
LCII: Manyogaseka	Kiryamenvu - Kafunda - Ndeeba	Kassanda DLG	Source: Other Transfers from Central Government	2,448							
Total for LCIII: Myanzi		County: Kasanda		20,586							
LCII: Kigalama	Kigalama - Kamuli	Kassanda DLG	Source: Other Transfers from Central Government	20,586							
Total Cost of output048158		0	0	0	0	0	0	365,836	0	0	365,836
Total Cost of Lower Local Services		0	97,000	0	0	97,000	0	476,905	0	0	476,905
Total cost of District, Urban and Community Access Roads		112,176	727,526	0	0	839,701	132,176	574,157	0	0	706,333

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											
228001 Maintenance - Civil		0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output048201		0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services		0	0	0	0	0	0	30,000	0	0	30,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings											
312101 Non-Residential Buildings		0	0	43,879	0	43,879	0	0	170,995	0	170,995

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Total for LCIII: Kassanda		County: Kasanda							170,995	
<i>LCII: Kitongo</i>	<i>District Administration Block</i>		<i>Building Construction - Structures-266</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>170,995</i>	
Total Cost of output048281	0	0	43,879	0	43,879	0	0	170,995	0	170,995
Total Cost of Capital Purchases	0	0	43,879	0	43,879	0	0	170,995	0	170,995
Total cost of District Engineering Services	0	0	43,879	0	43,879	0	30,000	170,995	0	200,995
Total cost of Roads and Engineering	112,176	727,526	43,879	0	883,580	132,176	604,157	170,995	0	907,328

Vote:625 Kasanda 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	79,178	48,558	77,598
District Unconditional Grant (Non-Wage)	303	227	303
District Unconditional Grant (Wage)	43,304	21,652	43,304
Sector Conditional Grant (Non-Wage)	35,571	26,678	33,991
Development Revenues	492,738	492,738	463,760
Sector Development Grant	471,685	471,685	443,958
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	571,916	541,296	541,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,304	949	43,304
Non Wage	35,874	25,910	34,294
Development Expenditure			
Domestic Development	492,738	422,866	463,760
External Financing	0	0	0
Total Expenditure	571,916	449,725	541,359

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	43,304	0	0	0	43,304	43,304	0	0	0	43,304
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,200	0	0	3,200
223006 Water	0	0	0	0	0	0	193	0	0	193
227001 Travel inland	0	7,004	0	0	7,004	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	6,000	0	0	6,000

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Total Cost of output098101		43,304	12,804	0	0	56,108	43,304	11,793	0	0	55,097
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	9,455	0	0	9,455	0	10,465	0	0	10,465
Total Cost of output098102		0	9,455	0	0	9,455	0	10,465	0	0	10,465
098104 Promotion of Community Based Management											
227001 Travel inland		0	13,615	0	0	13,615	0	12,036	0	0	12,036
Total Cost of output098104		0	13,615	0	0	13,615	0	12,036	0	0	12,036
Total Cost of Higher LG Services		43,304	35,874	0	0	79,178	43,304	34,294	0	0	77,598
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
312201 Transport Equipment		0	0	167,600	0	167,600	0	0	0	0	0
Total Cost of output098172		0	0	167,600	0	167,600	0	0	0	0	0
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	27,203	0	27,203	0	0	32,308	0	32,308
Total for LCIII: Kassanda				County: Kasanda				32,308			
LCII: Kitongo	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				12,506	
LCII: Kitongo	M&E	Monitoring, Supervision and Appraisal - Fuel-2180				Source: Transitional Development Grant				19,802	
Total Cost of output098175		0	0	27,203	0	27,203	0	0	32,308	0	32,308
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	23,000	0	23,000
Total for LCIII: Myanzi				County: Kasanda				23,000			
LCII: Myanzi	5 stance pit lined pit latrine	Building Construction - Latrines-237				Source: Sector Development Grant				23,000	
Total Cost of output098180		0	0	0	0	0	0	0	23,000	0	23,000
098183 Borehole drilling and rehabilitation											
312101 Non-Residential Buildings		0	0	108,600	0	108,600	0	0	179,653	0	179,653

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Total for LCIII: Makokoto		County: Kasanda	33,000
LCII: Bbira	Bbira	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,000
LCII: Bulyambudde	Mabuubi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,000
LCII: Makokoto	Makokoto HC II	Building Construction - Boreholes-208	Source: Sector Development Grant 21,000
Total for LCIII: Kassanda		County: Kasanda	33,000
LCII: Binikira	Bbinikira	Building Construction - Boreholes-208	Source: Sector Development Grant 21,000
LCII: Kyoga	Kyoga	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,000
LCII: Maggwa	Maggwa	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,000
Total for LCIII: Kiganda		County: Kasanda	33,000
LCII: Kasambya	Kasambya	Building Construction - Boreholes-208	Source: Sector Development Grant 21,000
LCII: Kawungeera	Kawungeera	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,000
LCII: Lubona/ Kayunga	Nakasozi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,000
Total for LCIII: Kalwana		County: Kasanda	12,000
LCII: Kasaazi	Kasaazi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,000
LCII: Kyabalanzi	Kyabalanzi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,000

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Total for LCIII: Bukuya			County: Kasanda						26,653	
<i>LCII: Kabosi</i>	<i>Bujonjo</i>		<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>					<i>6,000</i>	
<i>LCII: Kizibawo</i>	<i>Kizibawo</i>		<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>					<i>6,000</i>	
<i>LCII: Namiryango</i>	<i>Kalongo</i>		<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					<i>14,653</i>	
Total for LCIII: Kitumbi			County: Kasanda						21,000	
<i>LCII: Bulinimula</i>	<i>Bulinimula</i>		<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					<i>21,000</i>	
Total for LCIII: Myanzi			County: Kasanda						21,000	
<i>LCII: Kampiri</i>	<i>Kampiri</i>		<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					<i>21,000</i>	
312104 Other Structures		0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Kassanda			County: Kasanda						12,000	
<i>LCII: Kitongo</i>	<i>Kitongo</i>		<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>					<i>12,000</i>	
Total Cost of output098183		0	0	108,600	0	108,600	0	0	191,653	0
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Nalutuntu			County: Kasanda						12,000	
<i>LCII: Gambwa</i>	<i>Ggambwa trading center</i>		<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: Sector Development Grant</i>					<i>12,000</i>	
312101 Non-Residential Buildings		0	0	189,335	0	189,335	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	204,800	0	204,800
Total for LCIII: Nalutuntu			County: Kasanda						196,800	
<i>LCII: Gambwa</i>	<i>Gambwa Trading Center</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>196,800</i>	
Total for LCIII: Kitumbi			County: Kasanda						8,000	
<i>LCII: Kitumbi</i>	<i>Lubaaali Trading Center</i>		<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>					<i>8,000</i>	

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Total Cost of output098184	0	0	189,335	0	189,335	0	0	216,800	0	216,800
Total Cost of Capital Purchases	0	0	492,738	0	492,738	0	0	463,760	0	463,760
Total cost of Rural Water Supply and Sanitation	43,304	35,874	492,738	0	571,916	43,304	34,294	463,760	0	541,359
Total cost of Water	43,304	35,874	492,738	0	571,916	43,304	34,294	463,760	0	541,359

Vote:625 Kasanda 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	161,484	121,028	221,259
District Unconditional Grant (Non-Wage)	3,589	2,692	2,000
District Unconditional Grant (Wage)	140,724	105,543	180,279
Locally Raised Revenues	9,794	7,260	5,794
Sector Conditional Grant (Non-Wage)	7,378	5,533	6,786
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	59,280	54,280	7,000
District Discretionary Development Equalization Grant	54,280	54,280	7,000
External Financing	5,000	0	0
Total Revenues shares	220,764	175,308	228,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,724	105,543	206,679
Non Wage	20,760	15,485	14,580
Development Expenditure			
Domestic Development	54,280	54,280	7,000
External Financing	5,000	0	0
Total Expenditure	220,764	175,308	228,259

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	140,724	0	0	0	140,724	206,679	0	0	0	206,679
221009 Welfare and Entertainment	0	0	0	0	0	0	592	0	0	592
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	908	0	0	908
221012 Small Office Equipment	0	2,700	0	0	2,700	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	502	0	0	502
Total Cost of output098301	140,724	2,700	0	0	143,424	206,679	2,002	0	0	208,681
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of output098303	0	2,300	0	0	2,300	0	0	7,000	0	7,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	1,000	0	0	1,000	0	562	0	0	562
Total Cost of output098304	0	1,000	0	0	1,000	0	562	0	0	562
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,200	0	0	1,200	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098305	0	1,200	0	0	1,200	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098306	0	1,000	0	0	1,000	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	692	0	0	692
Total Cost of output098307	0	0	0	0	0	0	692	0	0	692
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,448	0	0	1,448	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,148	0	0	1,148
Total Cost of output098308	0	2,448	0	0	2,448	0	1,148	0	0	1,148
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,561	0	0	2,561	0	3,176	0	0	3,176
Total Cost of output098309	0	2,561	0	0	2,561	0	3,176	0	0	3,176
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	5,552	0	0	5,552	0	1,500	0	0	1,500
Total Cost of output098310	0	5,552	0	0	5,552	0	1,500	0	0	1,500
098311 Infrastruture Planning										
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output098311	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Higher LG Services	140,724	20,760	0	0	161,484	206,679	14,580	7,000	0	228,259
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	54,280	5,000	59,280	0	0	0	0	0

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Total Cost of output098372	0	0	54,280	5,000	59,280	0	0	0	0	0
Total Cost of Capital Purchases	0	0	54,280	5,000	59,280	0	0	0	0	0
Total cost of Natural Resources Management	140,724	20,760	54,280	5,000	220,764	206,679	14,580	7,000	0	228,259
Total cost of Natural Resources	140,724	20,760	54,280	5,000	220,764	206,679	14,580	7,000	0	228,259

Vote:625 Kasanda 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	202,973	116,939	204,920
District Unconditional Grant (Non-Wage)	2,563	1,923	2,563
District Unconditional Grant (Wage)	81,507	61,130	135,334
Locally Raised Revenues	9,320	1,800	5,320
Other Transfers from Central Government	52,174	9,030	0
Sector Conditional Grant (Non-Wage)	57,408	43,056	56,588
Urban Unconditional Grant (Wage)	0	0	5,115
Development Revenues	383,826	0	0
Other Transfers from Central Government	383,826	0	0
Total Revenues shares	586,799	116,939	204,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,507	61,130	140,449
Non Wage	121,466	55,809	64,471
Development Expenditure			
Domestic Development	383,826	0	0
External Financing	0	0	0
Total Expenditure	586,799	116,939	204,920

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										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	9,399	0	0	9,399	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	3,039	0	0	3,039
Total Cost of output108102	0	9,399	0	0	9,399	0	4,079	0	0	4,079

108103 Operational and Maintenance of Public Libraries

221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108103	0	2,000	0	0	2,000	0	0	0	0	0

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	81,507	0	0	0	81,507	140,449	0	0	0	140,449
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	120	0	0	120
227001 Travel inland	0	7,761	0	0	7,761	0	880	0	0	880
Total Cost of output108104	81,507	7,761	0	0	89,268	140,449	4,000	0	0	144,449

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,256	0	0	1,256
227001 Travel inland	0	10,431	0	0	10,431	0	5,000	0	0	5,000
Total Cost of output108105	0	10,431	0	0	10,431	0	7,256	0	0	7,256

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	22,174	0	0	22,174	0	1,337	0	0	1,337
221011 Printing, Stationery, Photocopying and Binding	0	379	0	0	379	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	63	0	0	63
Total Cost of output108107	0	22,553	0	0	22,553	0	1,400	0	0	1,400

108108 Children and Youth Services

227001 Travel inland	0	4,994	0	0	4,994	0	0	0	0	0
Total Cost of output108108	0	4,994	0	0	4,994	0	0	0	0	0

108109 Support to Youth Councils

221002 Workshops and Seminars	0	30,000	0	0	30,000	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	500	0	0	500
227001 Travel inland	0	6,834	0	0	6,834	0	1,000	0	0	1,000
Total Cost of output108109	0	36,834	0	0	36,834	0	2,000	0	0	2,000

108110 Support to Disabled and the Elderly

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,010	0	0	1,010
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	17,247	0	0	17,247	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of output108110	0	17,247	0	0	17,247	0	19,410	0	0	19,410

108111 Culture mainstreaming

227001 Travel inland	0	747	0	0	747	0	747	0	0	747
Total Cost of output108111	0	747	0	0	747	0	747	0	0	747

108112 Work based inspections

227001 Travel inland	0	596	0	0	596	0	596	0	0	596
Total Cost of output108112	0	596	0	0	596	0	596	0	0	596

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	1,300	0	0	1,300
Total Cost of output108113	0	1,500	0	0	1,500	0	1,500	0	0	1,500

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	732	0	0	732
227001 Travel inland	0	6,107	0	0	6,107	0	2,874	0	0	2,874
Total Cost of output108114	0	6,107	0	0	6,107	0	6,107	0	0	6,107

108115 Sector Capacity Development

221003 Staff Training	0	1,297	0	0	1,297	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108115	0	1,297	0	0	1,297	0	4,500	0	0	4,500

108116 Social Rehabilitation Services

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	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of output108116	0	0	0	0	0	0	1,600	0	0	1,600

108117 Operation of the Community Based Services Department

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500

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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
221012 Small Office Equipment	0	0	0	0	0	0	717	0	0	717
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	516	0	0	516
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,583	0	0	1,583
Total Cost of output108117	0	0	0	0	0	0	11,276	0	0	11,276
Total Cost of Higher LG Services	81,507	121,466	0	0	202,973	140,449	64,471	0	0	204,920
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263201 LG Conditional grants (Capital)	0	0	383,826	0	383,826	0	0	0	0	0
Total Cost of output108151	0	0	383,826	0	383,826	0	0	0	0	0
Total Cost of Lower Local Services	0	0	383,826	0	383,826	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	81,507	121,466	383,826	0	586,799	140,449	64,471	0	0	204,920
Total cost of Community Based Services	81,507	121,466	383,826	0	586,799	140,449	64,471	0	0	204,920

Vote:625 Kasanda 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	121,898	84,754	146,093
District Unconditional Grant (Non-Wage)	63,606	47,729	61,371
District Unconditional Grant (Wage)	44,260	28,730	54,000
Locally Raised Revenues	14,031	8,294	10,031
Urban Unconditional Grant (Wage)	0	0	20,691
Development Revenues	57,242	47,242	39,230
District Discretionary Development Equalization Grant	47,242	47,242	39,230
External Financing	10,000	0	0
Total Revenues shares	179,139	131,995	185,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,260	19,800	74,691
Non Wage	77,637	56,023	71,402
Development Expenditure			
Domestic Development	47,242	24,057	39,230
External Financing	10,000	0	0
Total Expenditure	179,139	99,881	185,323

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	44,260	0	0	0	44,260	74,691	0	0	0	74,691
221002 Workshops and Seminars	0	0	0	0	0	0	1,780	0	0	1,780
221009 Welfare and Entertainment	0	2,860	0	0	2,860	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	561	0	0	561	0	807	0	0	807

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,549	0	0	2,549	0	1,523	0	0	1,523
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138301	44,260	5,969	0	0	50,230	74,691	9,809	0	0	84,500

138302 District Planning

221002 Workshops and Seminars	0	8,006	0	0	8,006	0	0	0	0	0
221009 Welfare and Entertainment	0	6,300	0	0	6,300	0	7,603	0	0	7,603
221011 Printing, Stationery, Photocopying and Binding	0	2,091	0	0	2,091	0	3,800	0	0	3,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	3,797	0	0	3,797
Total Cost of output138302	0	16,397	0	0	16,397	0	16,000	0	0	16,000

138303 Statistical data collection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,953	0	0	1,953	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	6,247	0	0	6,247	0	1,880	0	0	1,880
Total Cost of output138303	0	10,200	0	0	10,200	0	3,000	0	0	3,000

138304 Demographic data collection

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	2,600	0	0	2,600
Total Cost of output138304	0	1,000	0	0	1,000	0	2,600	0	0	2,600

138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	3,000	0	3,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	3,000	0	0	3,000	0	1,200	8,597	0	9,797
Total Cost of output138305	0	3,000	0	0	3,000	0	2,000	11,897	0	13,897

138306 Development Planning

221009 Welfare and Entertainment	0	1,247	0	0	1,247	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	531	0	0	531	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	2,000	0	0	2,000
Total Cost of output138306	0	2,578	0	0	2,578	0	4,000	0	0	4,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	15,049	0	15,549
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227001 Travel inland	0	0	0	0	0	0	0	1,297	0	1,297
Total Cost of output138307	0	1,000	0	0	1,000	0	500	16,346	0	16,846

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,000	600	0	4,600
222001 Telecommunications	0	4,000	0	0	4,000	0	2,640	120	0	2,760
227001 Travel inland	0	4,100	0	0	4,100	0	3,860	3,729	0	7,589
Total Cost of output138308	0	21,500	0	0	21,500	0	17,500	4,449	0	21,949

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	500	0	0	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,400	418	0	2,818
222001 Telecommunications	0	0	0	0	0	0	240	120	0	360
227001 Travel inland	0	14,993	0	0	14,993	0	11,353	6,000	0	17,353
Total Cost of output138309	0	15,993	0	0	15,993	0	15,993	6,538	0	22,531
Total Cost of Higher LG Services	44,260	77,637	0	0	121,898	74,691	71,402	39,230	0	185,323

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

281503 Engineering and Design Studies & Plans for capital works	0	0	3,250	0	3,250	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,132	10,000	35,132	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,960	0	6,960	0	0	0	0	0
312213 ICT Equipment	0	0	11,900	0	11,900	0	0	0	0	0
Total Cost of output138372	0	0	47,242	10,000	57,242	0	0	0	0	0
Total Cost of Capital Purchases	0	0	47,242	10,000	57,242	0	0	0	0	0
Total cost of Local Government Planning Services	44,260	77,637	47,242	10,000	179,139	74,691	71,402	39,230	0	185,323
Total cost of Planning	44,260	77,637	47,242	10,000	179,139	74,691	71,402	39,230	0	185,323

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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	52,510	34,443	54,767
District Unconditional Grant (Non-Wage)	12,091	9,068	12,091
District Unconditional Grant (Wage)	33,432	25,075	33,432
Locally Raised Revenues	6,987	300	3,987
Urban Unconditional Grant (Wage)	0	0	5,257
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	52,510	34,443	54,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,432	4,792	38,689
Non Wage	19,078	9,368	16,078
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,510	14,160	54,767

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	33,432	0	0	0	33,432	38,689	0	0	0	38,689
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	500	0	0	500
Total Cost of output148201	33,432	2,460	0	0	35,892	38,689	1,500	0	0	40,189
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	3,000	0	0	3,000
221017 Subscriptions	0	1,080	0	0	1,080	0	1,000	0	0	1,000
222001 Telecommunications	0	1,451	0	0	1,451	0	600	0	0	600
227001 Travel inland	0	9,340	0	0	9,340	0	9,091	0	0	9,091
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	887	0	0	887
228004 Maintenance – Other	0	467	0	0	467	0	0	0	0	0
Total Cost of output148202	0	16,618	0	0	16,618	0	14,578	0	0	14,578
Total Cost of Higher LG Services	33,432	19,078	0	0	52,510	38,689	16,078	0	0	54,767
Total cost of Internal Audit Services	33,432	19,078	0	0	52,510	38,689	16,078	0	0	54,767
Total cost of Internal Audit	33,432	19,078	0	0	52,510	38,689	16,078	0	0	54,767

Vote:625 Kasanda 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	36,044
District Unconditional Grant (Non-Wage)	0	0	1,589
District Unconditional Grant (Wage)	0	0	18,308
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	14,147
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	36,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	18,308
Non Wage	0	0	17,735
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	36,044

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	18,308	0	0	0	18,308
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	2,918	0	0	2,918
Total Cost of output068301	0	0	0	0	0	18,308	3,538	0	0	21,846

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068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	2,357	0	0	2,357
Total Cost of output068302	0	0	0	0	0	0	2,877	0	0	2,877

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,120	0	0	3,120
Total Cost of output068303	0	0	0	0	0	0	3,620	0	0	3,620

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	2,580	0	0	2,580
Total Cost of output068304	0	0	0	0	0	0	3,200	0	0	3,200

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of output068305	0	0	0	0	0	0	1,500	0	0	1,500

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of output068306	0	0	0	0	0	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output068308	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	18,308	17,735	0	0	36,044
Total cost of Commercial Services	0	0	0	0	0	18,308	17,735	0	0	36,044
Total cost of Trade, Industry and Local Development	0	0	0	0	0	18,308	17,735	0	0	36,044

Vote:625 Kasanda 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
Makokoto	71,806	59,552	37,148
Kassanda	117,127	97,648	87,956
Kiganda	247,052	192,424	182,021
Kalwana	147,061	135,793	109,761
Bukuya	201,222	206,330	150,942
Nalutuntu	138,989	117,065	98,458
Kitumbi	269,936	198,996	194,737
Manyogaseka	83,817	52,259	48,740
Myanzi	127,563	98,853	80,736
Kassanda TC	236,369	167,662	139,947
Grand Total	1,640,942	1,326,582	1,130,447
<i>o/w: Wage:</i>	<i>526,087</i>	<i>380,168</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>610,355</i>	<i>321,800</i>	<i>617,286</i>
<i>Domestic Devt:</i>	<i>504,500</i>	<i>624,614</i>	<i>513,161</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:625 Kasanda District

FY 2019/20

SubCounty/Town Council/Division: Makokoto

<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	46,613	34,358	12,395
District Unconditional Grant (Non-Wage)	10,769	8,076	9,918
District Unconditional Grant (Wage)	33,368	25,026	0
Locally Raised Revenues	2,477	1,256	2,477
Development Revenues	25,193	25,193	24,753
District Discretionary Development Equalization Grant	25,193	25,193	24,753
Total Revenue Shares	71,806	59,552	37,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,368	25,026	0
Non Wage	13,245	9,332	12,395
Development Expenditure			
Domestic Development	25,193	25,193	24,753
External Financing	0	0	0
Total Expenditure	71,806	59,552	37,148

Vote:625 Kasanda District

FY 2019/20

SubCounty/Town Council/Division: Kassanda

<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>	62,081	42,602	33,412
District Unconditional Grant (Non-Wage)	21,812	16,391	20,252
District Unconditional Grant (Wage)	27,109	18,397	0
Locally Raised Revenues	13,160	7,814	13,160
<i>Development Revenues</i>	55,045	55,045	54,544
District Discretionary Development Equalization Grant	55,045	55,045	54,544
Total Revenue Shares	117,127	97,648	87,956
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	27,109	18,397	0
Non Wage	34,972	24,205	33,412
<i>Development Expenditure</i>			
Domestic Development	55,045	55,045	54,544
External Financing	0	0	0
Total Expenditure	117,127	97,648	87,956

Vote:625 Kasanda District**FY 2019/20****SubCounty/Town Council/Division: Kiganda**

<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>	178,143	87,884	114,656
District Unconditional Grant (Non-Wage)	26,941	20,406	24,699
District Unconditional Grant (Wage)	48,388	34,356	0
Locally Raised Revenues	102,814	33,122	89,956
<i>Development Revenues</i>	68,910	116,278	67,365
District Discretionary Development Equalization Grant	68,910	66,278	67,365
Other Transfers from Central Government	0	50,000	0
Total Revenue Shares	247,052	204,162	182,021
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	48,388	26,569	0
Non Wage	129,755	49,578	114,656
<i>Development Expenditure</i>			
Domestic Development	68,910	116,278	67,365
External Financing	0	0	0
Total Expenditure	247,052	192,424	182,021

Vote:625 Kasanda District

FY 2019/20

SubCounty/Town Council/Division: Kalwana

<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	85,521	63,708	49,561
District Unconditional Grant (Non-Wage)	24,215	19,589	22,214
District Unconditional Grant (Wage)	33,958	25,469	0
Locally Raised Revenues	27,347	18,651	27,347
Development Revenues	61,540	59,975	60,200
District Discretionary Development Equalization Grant	61,540	59,975	60,200
Total Revenue Shares	147,061	123,683	109,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,958	25,469	0
Non Wage	51,562	38,349	49,561
Development Expenditure			
Domestic Development	61,540	71,975	60,200
External Financing	0	0	0
Total Expenditure	147,061	135,793	109,761

Vote:625 Kasanda District**FY 2019/20****SubCounty/Town Council/Division: Bukuya**

<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>	142,679	82,288	93,507
District Unconditional Grant (Non-Wage)	23,106	19,080	21,255
District Unconditional Grant (Wage)	47,320	35,490	0
Locally Raised Revenues	72,253	27,718	72,253
<i>Development Revenues</i>	58,543	108,543	57,435
District Discretionary Development Equalization Grant	58,543	58,543	57,435
Other Transfers from Central Government	0	50,000	0
Total Revenue Shares	201,222	190,830	150,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	47,320	35,490	0
Non Wage	95,359	47,298	93,507
<i>Development Expenditure</i>			
Domestic Development	58,543	123,543	57,435
External Financing	0	0	0
Total Expenditure	201,222	206,330	150,942

Vote:625 Kasanda District**FY 2019/20****SubCounty/Town Council/Division: Nalutuntu**

<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>	88,690	60,533	49,320
District Unconditional Grant (Non-Wage)	20,056	14,542	18,377
District Unconditional Grant (Wage)	38,539	28,904	0
Locally Raised Revenues	30,095	17,087	30,943
<i>Development Revenues</i>	50,299	56,532	49,139
District Discretionary Development Equalization Grant	50,299	56,532	49,139
Total Revenue Shares	138,989	117,065	98,458
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	38,539	28,904	0
Non Wage	50,151	31,628	49,320
<i>Development Expenditure</i>			
Domestic Development	50,299	56,532	49,139
External Financing	0	0	0
Total Expenditure	138,989	117,065	98,458

Vote:625 Kasanda District

FY 2019/20

SubCounty/Town Council/Division: Kitumbi

<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	171,549	100,865	98,084
District Unconditional Grant (Non-Wage)	37,846	27,385	34,858
District Unconditional Grant (Wage)	70,477	52,858	0
Locally Raised Revenues	63,226	20,623	63,226
Development Revenues	98,387	98,131	96,653
District Discretionary Development Equalization Grant	98,387	98,131	96,653
Total Revenue Shares	269,936	198,996	194,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,477	52,858	0
Non Wage	101,072	48,008	98,084
Development Expenditure			
Domestic Development	98,387	98,131	96,653
External Financing	0	0	0
Total Expenditure	269,936	198,996	194,737

Vote:625 Kasanda District

FY 2019/20

SubCounty/Town Council/Division: Manyogaseka

<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	53,127	31,800	18,708
District Unconditional Grant (Non-Wage)	12,802	7,692	11,750
District Unconditional Grant (Wage)	33,368	21,684	0
Locally Raised Revenues	6,958	2,424	6,958
Development Revenues	30,689	27,346	30,033
District Discretionary Development Equalization Grant	30,689	27,346	30,033
Total Revenue Shares	83,817	59,146	48,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,368	21,684	0
Non Wage	19,760	10,116	18,708
Development Expenditure			
Domestic Development	30,689	20,459	30,033
External Financing	0	0	0
Total Expenditure	83,817	52,259	48,740

Vote:625 Kasanda District**FY 2019/20****SubCounty/Town Council/Division: Myanzi**

<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>	82,884	52,610	37,002
District Unconditional Grant (Non-Wage)	17,977	13,483	16,502
District Unconditional Grant (Wage)	43,560	32,670	0
Locally Raised Revenues	21,347	6,458	20,500
<i>Development Revenues</i>	44,678	46,242	43,734
District Discretionary Development Equalization Grant	44,678	46,242	43,734
Total Revenue Shares	127,563	98,853	80,736
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,560	32,670	0
Non Wage	39,324	19,940	37,002
<i>Development Expenditure</i>			
Domestic Development	44,678	46,242	43,734
External Financing	0	0	0
Total Expenditure	127,563	98,853	80,736

Vote:625 Kasanda District

FY 2019/20

SubCounty/Town Council/Division: Kassanda TC

<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	225,154	156,447	110,641
Locally Raised Revenues	58,375	30,762	58,375
Urban Unconditional Grant (Non-Wage)	16,779	12,584	52,266
Urban Unconditional Grant (Wage)	150,000	113,101	0
Development Revenues	11,215	11,215	29,306
Urban Discretionary Development Equalization Grant	11,215	11,215	29,306
Total Revenue Shares	236,369	167,662	139,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	113,101	0
Non Wage	75,154	43,346	110,641
Development Expenditure			
Domestic Development	11,215	11,215	29,306
External Financing	0	0	0
Total Expenditure	236,369	167,662	139,947

Vote:625 Kasanda District**FY 2019/20****SubCounty/Town Council/Division: Makokoto****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	90	0	0
District Unconditional Grant (Non-Wage)	90	0	0
Development Revenues	3,780	2,396	0
District Discretionary Development Equalization Grant	3,780	2,396	0
Total Revenue Shares	3,869	2,396	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	90	0	0
Development Expenditure			
Domestic Development	3,780	2,396	0
External Financing	0	0	0
Total Expenditure	3,869	2,396	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										
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
Total Cost of Output 09	0	90	0	0	90	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	90	0	0	90	0	0	0	0	0

Vote:625 Kasanda District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,780	0	3,780	0	0	0	0	0
Total Cost of Output 72	0	0	3,780	0	3,780	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,780	0	3,780	0	0	0	0	0
Total cost of Local Government Planning Services	0	90	3,780	0	3,869	0	0	0	0	0
Total cost of Planning	0	90	3,780	0	3,869	0	0	0	0	0

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	23,299	17,119	3,668
District Unconditional Grant (Non-Wage)	3,000	1,690	3,368
District Unconditional Grant (Wage)	19,999	14,999	0
Locally Raised Revenues	300	430	300
Development Revenues	503	0	504
District Discretionary Development Equalization Grant	503	0	504
Total Revenue Shares	23,802	17,119	4,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,999	14,999	0
Non Wage	3,300	2,120	3,668
Development Expenditure			
Domestic Development	503	0	504
External Financing	0	0	0
Total Expenditure	23,802	17,119	4,172

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

Vote:625 Kasanda 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										
211101 General Staff Salaries	19,999	0	0	0	19,999	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,668	504	0	4,172
Total Cost of Output 04	19,999	0	0	0	19,999	0	3,668	504	0	4,172
138108 Assets and Facilities Management										
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Output 08	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,999	3,300	0	0	23,299	0	3,668	504	0	4,172
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	503	0	503	0	0	0	0	0
Total Cost of Output 72	0	0	503	0	503	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	503	0	503	0	0	0	0	0
Total cost of District and Urban Administration	19,999	3,300	503	0	23,802	0	3,668	504	0	4,172
Total cost of Administration	19,999	3,300	503	0	23,802	0	3,668	504	0	4,172

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	7,498	5,482	2,965
District Unconditional Grant (Non-Wage)	2,100	1,832	2,100
District Unconditional Grant (Wage)	4,533	3,400	0
Locally Raised Revenues	865	250	865
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,498	5,482	2,965

Vote:625 Kasanda District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,533	3,400	0
Non Wage	2,965	2,082	2,965
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,498	5,482	2,965

(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											
227001 Travel inland		0	1,000	0	0	1,000	0	2,965	0	0	2,965
Total Cost of Output 02		0	1,000	0	0	1,000	0	2,965	0	0	2,965
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											
211101 General Staff Salaries		4,533	0	0	0	4,533	0	0	0	0	0
Total Cost of Output 04		4,533	0	0	0	4,533	0	0	0	0	0
148105 LG Accounting Services											
221007 Books, Periodicals & Newspapers		0	965	0	0	965	0	0	0	0	0
Total Cost of Output 05		0	965	0	0	965	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		4,533	2,965	0	0	7,498	0	2,965	0	0	2,965
Total cost of Financial Management and Accountability(LG)		4,533	2,965	0	0	7,498	0	2,965	0	0	2,965
Total cost of Finance		4,533	2,965	0	0	7,498	0	2,965	0	0	2,965

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			
<i>Recurrent Revenues</i>	8,306	5,918	4,562

Vote:625 Kasanda District**FY 2019/20**

District Unconditional Grant (Non-Wage)	4,100	2,950	4,100
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	462	160	462
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,306	5,918	4,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	4,562	3,110	4,562
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,306	5,918	4,562

(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										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	462	0	0	462	0	4,562	0	0	4,562
Total Cost of Output 01	3,744	4,562	0	0	8,306	0	4,562	0	0	4,562
Total Cost of Class of Output Higher LG Services	3,744	4,562	0	0	8,306	0	4,562	0	0	4,562
Total cost of Local Statutory Bodies	3,744	4,562	0	0	8,306	0	4,562	0	0	4,562
Total cost of Statutory Bodies	3,744	4,562	0	0	8,306	0	4,562	0	0	4,562

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	550	400	550
District Unconditional Grant (Non-Wage)	350	300	350

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Locally Raised Revenues	200	100	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	550	400	550
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	400	550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	550	400	550

(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	550	0	0	550	0	550	0	0	550
Total Cost of Output 01	0	550	0	0	550	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	550	0	0	550
Total cost of Agricultural Extension Services	0	550	0	0	550	0	550	0	0	550
Total cost of Production and Marketing	0	550	0	0	550	0	550	0	0	550

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>	300	200	100
District Unconditional Grant (Non-Wage)	200	100	0
Locally Raised Revenues	100	100	100
<i>Development Revenues</i>	6,658	11,000	6,657

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District Discretionary Development Equalization Grant	6,658	11,000	6,657
Total Revenue Shares	6,958	11,200	6,757
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	200	100
<i>Development Expenditure</i>			
Domestic Development	6,658	11,000	6,657
External Financing	0	0	0
Total Expenditure	6,958	11,200	6,757

(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	300	0	0	300	0	100	0	0	100
Total Cost of Output 01	0	300	0	0	300	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	100	0	0	100
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	6,657	0	6,657
Total Cost of Output 55	0	0	0	0	0	0	0	6,657	0	6,657
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,657	0	6,657
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,658	0	6,658	0	0	0	0	0
Total Cost of Output 72	0	0	6,658	0	6,658	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,658	0	6,658	0	0	0	0	0
Total cost of Primary Healthcare	0	300	6,658	0	6,958	0	100	6,657	0	6,757
Total cost of Health	0	300	6,658	0	6,958	0	100	6,657	0	6,757

Workplan : Education

Vote:625 Kasanda 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	229	100	100
District Unconditional Grant (Non-Wage)	129	44	0
Locally Raised Revenues	100	56	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	229	100	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	229	100	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	229	100	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				
	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	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

Vote:625 Kasanda District**FY 2019/20****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
078405 Education Management Services										
227001 Travel inland	0	229	0	0	229	0	0	0	0	0
Total Cost of Output 05	0	229	0	0	229	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	229	0	0	229	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	229	0	0	229	0	0	0	0	0
Total cost of Education	0	229	0	0	229	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	150	720	100
District Unconditional Grant (Non-Wage)	50	670	0
Locally Raised Revenues	100	50	100
Development Revenues	11,733	11,798	12,911
District Discretionary Development Equalization Grant	11,733	11,798	12,911
Total Revenue Shares	11,883	12,518	13,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	720	100
Development Expenditure			
Domestic Development	11,733	11,798	12,911
External Financing	0	0	0
Total Expenditure	11,883	12,518	13,011

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

Vote:625 Kasanda 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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	100	12,911	0	13,011
Total Cost of Output 04	0	0	0	0	0	0	100	12,911	0	13,011
048108 Operation of District Roads Office										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 08	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	100	12,911	0	13,011
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	11,733	0	11,733	0	0	0	0	0
Total Cost of Output 80	0	0	11,733	0	11,733	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,733	0	11,733	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	150	11,733	0	11,883	0	100	12,911	0	13,011
Total cost of Roads and Engineering	0	150	11,733	0	11,883	0	100	12,911	0	13,011

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	400	100	150
District Unconditional Grant (Non-Wage)	250	100	0
Locally Raised Revenues	150	0	150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	100	150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	100	150

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	100	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 03	0	0	0	0	0	0	150	0	0	150
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	150	0	0	150
Total cost of Natural Resources Management	0	400	0	0	400	0	150	0	0	150
Total cost of Natural Resources	0	400	0	0	400	0	150	0	0	150

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	5,791	4,318	200
District Unconditional Grant (Non-Wage)	500	390	0
District Unconditional Grant (Wage)	5,091	3,818	0
Locally Raised Revenues	200	110	200
Development Revenues	2,519	0	4,681
District Discretionary Development Equalization Grant	2,519	0	4,681
Total Revenue Shares	8,310	4,318	4,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,091	3,818	0
Non Wage	700	500	200

Vote:625 Kasanda District**FY 2019/20**

Development Expenditure			
Domestic Development	2,519	0	4,681
External Financing	0	0	0
Total Expenditure	8,310	4,318	4,881

(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										
211101 General Staff Salaries	5,091	0	0	0	5,091	0	0	0	0	0
Total Cost of Output 07	5,091	0	0	0	5,091	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 15	0	700	0	0	700	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,681	0	4,681
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 17	0	0	0	0	0	0	200	4,681	0	4,881
Total Cost of Class of Output Higher LG Services	5,091	700	0	0	5,791	0	200	4,681	0	4,881
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,519	0	2,519	0	0	0	0	0
Total Cost of Output 72	0	0	2,519	0	2,519	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,519	0	2,519	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,091	700	2,519	0	8,310	0	200	4,681	0	4,881
Total cost of Community Based Services	5,091	700	2,519	0	8,310	0	200	4,681	0	4,881

SubCounty/Town Council/Division: Kassanda**Workplan : Planning****(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:625 Kasanda District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	128	0
Locally Raised Revenues	0	128	0
Development Revenues	5,505	2,178	2,408
District Discretionary Development Equalization Grant	5,505	2,178	2,408
Total Revenue Shares	5,505	2,307	2,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	128	0
Development Expenditure			
Domestic Development	5,505	2,178	2,408
External Financing	0	0	0
Total Expenditure	5,505	2,307	2,408

(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										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	2,408	0	2,408
Total Cost of Output 09	0	0	0	0	0	0	0	2,408	0	2,408
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,408	0	2,408
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,505	0	5,505	0	0	0	0	0
Total Cost of Output 72	0	0	5,505	0	5,505	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,505	0	5,505	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	5,505	0	5,505	0	0	2,408	0	2,408
Total cost of Planning	0	0	5,505	0	5,505	0	0	2,408	0	2,408

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

Vote:625 Kasanda 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	15,971	14,203	12,040
District Unconditional Grant (Non-Wage)	4,900	2,700	10,040
District Unconditional Grant (Wage)	9,071	6,803	0
Locally Raised Revenues	2,000	4,700	2,000
Development Revenues	1,101	2,050	1,103
District Discretionary Development Equalization Grant	1,101	2,050	1,103
Total Revenue Shares	17,072	16,253	13,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,071	6,803	0
Non Wage	6,900	7,400	12,040
Development Expenditure			
Domestic Development	1,101	2,050	1,103
External Financing	0	0	0
Total Expenditure	17,072	16,253	13,143

(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	9,071	0	0	0	9,071	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,040	1,103	0	13,143
Total Cost of Output 04	9,071	0	0	0	9,071	0	12,040	1,103	0	13,143

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	70	0	0	70	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,301	0	0	2,301	0	0	0	0	0

Vote:625 Kasanda District**FY 2019/20**

228001 Maintenance - Civil	0	1,229	0	0	1,229	0	0	0	0	0
Total Cost of Output 06	0	6,900	0	0	6,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,071	6,900	0	0	15,971	0	12,040	1,103	0	13,143
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,101	0	1,101	0	0	0	0	0
Total Cost of Output 72	0	0	1,101	0	1,101	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,101	0	1,101	0	0	0	0	0
Total cost of District and Urban Administration	9,071	6,900	1,101	0	17,072	0	12,040	1,103	0	13,143
Total cost of Administration	9,071	6,900	1,101	0	17,072	0	12,040	1,103	0	13,143

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	13,129	8,658	6,572
District Unconditional Grant (Non-Wage)	3,412	2,840	3,412
District Unconditional Grant (Wage)	6,557	4,918	0
Locally Raised Revenues	3,160	901	3,160
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,129	8,658	6,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,557	4,918	0
Non Wage	6,572	3,740	6,572
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,129	8,658	6,572

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

Vote:625 Kasanda 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	3,412	0	0	3,412	0	6,572	0	0	6,572
Total Cost of Output 02	0	3,412	0	0	3,412	0	6,572	0	0	6,572
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,160	0	0	1,160	0	0	0	0	0
Total Cost of Output 03	0	1,160	0	0	1,160	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	6,557	0	0	0	6,557	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	6,557	2,000	0	0	8,557	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,557	6,572	0	0	13,129	0	6,572	0	0	6,572
Total cost of Financial Management and Accountability(LG)	6,557	6,572	0	0	13,129	0	6,572	0	0	6,572
Total cost of Finance	6,557	6,572	0	0	13,129	0	6,572	0	0	6,572

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	12,944	12,169	9,200
District Unconditional Grant (Non-Wage)	6,200	7,661	6,200
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	3,000	1,700	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,944	12,169	9,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	9,200	9,361	9,200
Development Expenditure			

Vote:625 Kasanda District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,944	12,169	9,200

(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										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	9,200	0	0	9,200
Total Cost of Output 01	3,744	9,200	0	0	12,944	0	9,200	0	0	9,200
Total Cost of Class of Output Higher LG Services	3,744	9,200	0	0	12,944	0	9,200	0	0	9,200
Total cost of Local Statutory Bodies	3,744	9,200	0	0	12,944	0	9,200	0	0	9,200
Total cost of Statutory Bodies	3,744	9,200	0	0	12,944	0	9,200	0	0	9,200

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	1,600	640	1,600
District Unconditional Grant (Non-Wage)	600	540	600
Locally Raised Revenues	1,000	100	1,000
Development Revenues	2,300	0	2,304
District Discretionary Development Equalization Grant	2,300	0	2,304
Total Revenue Shares	3,900	640	3,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	640	1,600
Development Expenditure			
Domestic Development	2,300	0	2,304

Vote:625 Kasanda District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,900	640	3,904

(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										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	1,600	2,304	0	3,904
Total Cost of Output 01	0	1,600	0	0	1,600	0	1,600	2,304	0	3,904
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,600	2,304	0	3,904
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										
312104 Other Structures	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 Agricultural Extension Services	0	1,600	2,300	0	3,900	0	1,600	2,304	0	3,904
Total cost of Production and Marketing	0	1,600	2,300	0	3,900	0	1,600	2,304	0	3,904

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	3,000	300	1,000
District Unconditional Grant (Non-Wage)	2,000	200	0
Locally Raised Revenues	1,000	100	1,000
Development Revenues	5,505	0	5,503
District Discretionary Development Equalization Grant	5,505	0	5,503
Total Revenue Shares	8,505	300	6,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,000	300	1,000
Development Expenditure			
Domestic Development	5,505	0	5,503
External Financing	0	0	0
Total Expenditure	8,505	300	6,503

(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										
221010 Special Meals and Drinks	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	5,503	0	6,503
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	1,000	5,503	0	6,503
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,000	5,503	0	6,503
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312102 Residential Buildings	0	0	5,505	0	5,505	0	0	0	0	0
Total Cost of Output 83	0	0	5,505	0	5,505	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,505	0	5,505	0	0	0	0	0
Total cost of Primary Healthcare	0	3,000	5,505	0	8,505	0	1,000	5,503	0	6,503
Total cost of Health	0	3,000	5,505	0	8,505	0	1,000	5,503	0	6,503

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	1,600	2,185	600
District Unconditional Grant (Non-Wage)	1,000	2,000	0
Locally Raised Revenues	600	185	600
Development Revenues	35,635	45,817	2,754

Vote:625 Kasanda District**FY 2019/20**

District Discretionary Development Equalization Grant	35,635	45,817	2,754
Total Revenue Shares	37,235	48,002	3,354
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	2,185	600
<i>Development Expenditure</i>			
Domestic Development	35,635	45,817	2,754
External Financing	0	0	0
Total Expenditure	37,235	48,002	3,354

(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	600	0	0	600
Total Cost of Output 02		0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	600	0	0	600
03 Capital Purchases											
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	23,600	0	23,600	0	0	0	0	0
312203 Furniture & Fixtures		0	0	12,035	0	12,035	0	0	0	0	0
Total Cost of Output 81		0	0	35,635	0	35,635	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,754	0	2,754
Total Cost of Output 83		0	0	0	0	0	0	0	2,754	0	2,754
Total Cost of Class of Output Capital Purchases		0	0	35,635	0	35,635	0	0	2,754	0	2,754
Total cost of Pre-Primary and Primary Education		0	0	35,635	0	35,635	0	600	2,754	0	3,354

Vote:625 Kasanda District**FY 2019/20****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
078405 Education Management Services										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 05	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Education	0	1,600	35,635	0	37,235	0	600	2,754	0	3,354

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	2,000	0	800
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	800	0	800
Development Revenues	0	0	35,472
District Discretionary Development Equalization Grant	0	0	35,472
Total Revenue Shares	2,000	0	36,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	800
Development Expenditure			
Domestic Development	0	0	35,472
External Financing	0	0	0
Total Expenditure	2,000	0	36,272

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

Vote:625 Kasanda 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	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of Output 04	0	2,000	0	0	2,000	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,472	0	35,472
Total Cost of Output 72	0	0	0	0	0	0	0	35,472	0	35,472
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,472	0	35,472
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	800	35,472	0	36,272
Total cost of Roads and Engineering	0	2,000	0	0	2,000	0	800	35,472	0	36,272

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	1,100	0	600
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	600	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	600
Development Expenditure			
Domestic Development	0	0	0

Vote:625 Kasanda District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,100	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				
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										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	0	0	0	0	0	600	0	0	600
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 08	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	600	0	0	600
Total cost of Natural Resources Management	0	1,100	0	0	1,100	0	600	0	0	600
Total cost of Natural Resources	0	1,100	0	0	1,100	0	600	0	0	600

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	10,737	4,319	1,000
District Unconditional Grant (Non-Wage)	2,000	450	0
District Unconditional Grant (Wage)	7,737	3,869	0
Locally Raised Revenues	1,000	0	1,000
Development Revenues	5,000	5,000	5,000
District Discretionary Development Equalization Grant	5,000	5,000	5,000
Total Revenue Shares	15,737	9,319	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	3,869	0
Non Wage	3,000	450	1,000
Development Expenditure			
Domestic Development	5,000	5,000	5,000

Vote:625 Kasanda District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	15,737	9,319	6,000

(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											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07		0	0	0	0	0	0	200	0	0	200
108115 Sector Capacity Development											
211101 General Staff Salaries		7,737	0	0	0	7,737	0	0	0	0	0
Total Cost of Output 15		7,737	0	0	0	7,737	0	0	0	0	0
108117 Operation of the Community Based Services Department											
224006 Agricultural Supplies		0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland		0	3,000	0	0	3,000	0	800	0	0	800
Total Cost of Output 17		0	3,000	0	0	3,000	0	800	5,000	0	5,800
Total Cost of Class of Output Higher LG Services		7,737	3,000	0	0	10,737	0	1,000	5,000	0	6,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		7,737	3,000	5,000	0	15,737	0	1,000	5,000	0	6,000
Total cost of Community Based Services		7,737	3,000	5,000	0	15,737	0	1,000	5,000	0	6,000

SubCounty/Town Council/Division: Kiganda**Workplan : Planning****(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	815	0
N/A			

Vote:625 Kasanda District**FY 2019/20**

Development Revenues	8,269	3,445	3,518
District Discretionary Development Equalization Grant	8,269	3,445	3,518
Total Revenue Shares	8,269	4,260	3,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	815	0
Development Expenditure			
Domestic Development	8,269	3,445	3,518
External Financing	0	0	0
Total Expenditure	8,269	4,260	3,518

(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										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	3,518	0	3,518
Total Cost of Output 09	0	0	0	0	0	0	0	3,518	0	3,518
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,518	0	3,518
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,269	0	8,269	0	0	0	0	0
Total Cost of Output 72	0	0	8,269	0	8,269	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,269	0	8,269	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	8,269	0	8,269	0	0	3,518	0	3,518
Total cost of Planning	0	0	8,269	0	8,269	0	0	3,518	0	3,518

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			

Vote:625 Kasanda District**FY 2019/20**

Recurrent Revenues	43,909	32,812	19,578
District Unconditional Grant (Non-Wage)	3,000	2,560	9,818
District Unconditional Grant (Wage)	31,149	23,362	0
Locally Raised Revenues	9,760	6,890	9,760
Development Revenues	0	50,000	0
Other Transfers from Central Government	0	50,000	0
Total Revenue Shares	43,909	82,812	19,578

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	31,149	15,575	0
Non Wage	12,760	5,500	19,578
Development Expenditure			
Domestic Development	0	50,000	0
External Financing	0	0	0
Total Expenditure	43,909	71,075	19,578

(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	31,149	0	0	0	31,149	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	19,578	0	0	19,578
Total Cost of Output 04	31,149	0	0	0	31,149	0	19,578	0	0	19,578
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	5,260	0	0	5,260	0	0	0	0	0
Total Cost of Output 06	0	12,760	0	0	12,760	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	31,149	12,760	0	0	43,909	0	19,578	0	0	19,578
Total cost of District and Urban Administration	31,149	12,760	0	0	43,909	0	19,578	0	0	19,578
Total cost of Administration	31,149	12,760	0	0	43,909	0	19,578	0	0	19,578

Workplan : Finance

Vote:625 Kasanda 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	43,852	15,807	25,238
District Unconditional Grant (Non-Wage)	9,581	3,798	9,581
District Unconditional Grant (Wage)	5,757	4,318	0
Locally Raised Revenues	28,514	7,692	15,656
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,852	15,807	25,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,757	4,318	0
Non Wage	38,095	11,490	25,238
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,852	15,807	25,238

(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	11,908	0	0	11,908	0	25,238	0	0	25,238
Total Cost of Output 02	0	11,908	0	0	11,908	0	25,238	0	0	25,238
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	1,499	0	0	1,499	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,600	0	0	4,600	0	0	0	0	0
Total Cost of Output 04	5,757	4,600	0	0	10,357	0	0	0	0	0

Vote:625 Kasanda District**FY 2019/20****148108 Sector Management and Monitoring**

221002 Workshops and Seminars	0	8,081	0	0	8,081	0	0	0	0	0
227001 Travel inland	0	12,005	0	0	12,005	0	0	0	0	0
Total Cost of Output 08	0	20,087	0	0	20,087	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,757	38,095	0	0	43,852	0	25,238	0	0	25,238
Total cost of Financial Management and Accountability(LG)	5,757	38,095	0	0	43,852	0	25,238	0	0	25,238
Total cost of Finance	5,757	38,095	0	0	43,852	0	25,238	0	0	25,238

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	24,784	17,658	21,040
District Unconditional Grant (Non-Wage)	4,000	6,680	4,000
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	17,040	8,170	17,040
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,784	17,658	21,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	21,040	14,850	21,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,784	17,658	21,040

(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										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0

Vote:625 Kasanda District**FY 2019/20**

211103 Allowances (Incl. Casuals, Temporary)	0	17,040	0	0	17,040	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	21,040	0	0	21,040
Total Cost of Output 01	3,744	21,040	0	0	24,784	0	21,040	0	0	21,040
Total Cost of Class of Output Higher LG Services	3,744	21,040	0	0	24,784	0	21,040	0	0	21,040
Total cost of Local Statutory Bodies	3,744	21,040	0	0	24,784	0	21,040	0	0	21,040
Total cost of Statutory Bodies	3,744	21,040	0	0	24,784	0	21,040	0	0	21,040

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	6,000	800	6,000
District Unconditional Grant (Non-Wage)	1,300	400	1,300
Locally Raised Revenues	4,700	400	4,700
Development Revenues	1,000	0	1,026
District Discretionary Development Equalization Grant	1,000	0	1,026
Total Revenue Shares	7,000	800	7,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	800	6,000
Development Expenditure			
Domestic Development	1,000	0	1,026
External Financing	0	0	0
Total Expenditure	7,000	800	7,026

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

Vote:625 Kasanda 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	1,026	0	7,026
Total Cost of Output 01	0	6,000	0	0	6,000	0	6,000	1,026	0	7,026
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	6,000	1,026	0	7,026
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	6,000	1,000	0	7,000	0	6,000	1,026	0	7,026
Total cost of Production and Marketing	0	6,000	1,000	0	7,000	0	6,000	1,026	0	7,026

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	17,300	6,140	10,300
District Unconditional Grant (Non-Wage)	7,000	2,080	0
Locally Raised Revenues	10,300	4,060	10,300
Development Revenues	0	0	53,121
District Discretionary Development Equalization Grant	0	0	53,121
Total Revenue Shares	17,300	6,140	63,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,300	6,140	10,300
Development Expenditure			
Domestic Development	0	0	53,121

Vote:625 Kasanda District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	17,300	6,140	63,421

(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										
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	10,300	0	0	10,300
Total Cost of Output 01	0	3,800	0	0	3,800	0	10,300	0	0	10,300
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	10,300	0	0	10,300
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	13,500	0	13,500
263369 Support Services Conditional Grant (Non-Wage)	0	13,500	0	0	13,500	0	0	0	0	0
Total Cost of Output 55	0	13,500	0	0	13,500	0	0	13,500	0	13,500
Total Cost of Class of Output Lower Local Services	0	13,500	0	0	13,500	0	0	13,500	0	13,500
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	0	0	0	0	0	39,621	0	39,621
Total Cost of Output 81	0	0	0	0	0	0	0	39,621	0	39,621
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,621	0	39,621
Total cost of Primary Healthcare	0	17,300	0	0	17,300	0	10,300	53,121	0	63,421
Total cost of Health	0	17,300	0	0	17,300	0	10,300	53,121	0	63,421

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	4,900	820	4,700
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	4,700	820	4,700

Vote:625 Kasanda District**FY 2019/20**

<i>Development Revenues</i>	53,150	60,464	0
District Discretionary Development Equalization Grant	53,150	60,464	0
Total Revenue Shares	58,050	61,284	4,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,900	820	4,700
<i>Development Expenditure</i>			
Domestic Development	53,150	60,464	0
External Financing	0	0	0
Total Expenditure	58,050	61,284	4,700

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Output 02	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,700	0	0	4,700
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	4,700	0	0	4,700

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
221002 Workshops and Seminars	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	2,050	0	0	2,050	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	4,900	0	0	4,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,900	0	0	4,900	0	0	0	0	0

Vote:625 Kasanda District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312102 Residential Buildings	0	0	42,350	0	42,350	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,800	0	10,800	0	0	0	0	0
Total Cost of Output 72	0	0	53,150	0	53,150	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	53,150	0	53,150	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,900	53,150	0	58,050	0	0	0	0	0
Total cost of Education	0	4,900	53,150	0	58,050	0	4,700	0	0	4,700

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	10,440	4,240	9,630
District Unconditional Grant (Non-Wage)	810	1,920	0
Locally Raised Revenues	9,630	2,320	9,630
Development Revenues	0	0	3,205
District Discretionary Development Equalization Grant	0	0	3,205
Total Revenue Shares	10,440	4,240	12,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,440	4,240	9,630
Development Expenditure			
Domestic Development	0	0	3,205
External Financing	0	0	0
Total Expenditure	10,440	4,240	12,835

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

Vote:625 Kasanda 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										
227001 Travel inland	0	2,440	0	0	2,440	0	9,630	3,205	0	12,835
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	10,440	0	0	10,440	0	9,630	3,205	0	12,835
Total Cost of Class of Output Higher LG Services	0	10,440	0	0	10,440	0	9,630	3,205	0	12,835
Total cost of District, Urban and Community Access Roads	0	10,440	0	0	10,440	0	9,630	3,205	0	12,835
Total cost of Roads and Engineering	0	10,440	0	0	10,440	0	9,630	3,205	0	12,835

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	8,120	600	8,020
District Unconditional Grant (Non-Wage)	100	600	0
Locally Raised Revenues	8,020	0	8,020
Development Revenues	600	0	600
District Discretionary Development Equalization Grant	600	0	600
Total Revenue Shares	8,720	600	8,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,120	600	8,020
Development Expenditure			
Domestic Development	600	0	600
External Financing	0	0	0
Total Expenditure	8,720	600	8,620

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

Vote:625 Kasanda District**FY 2019/20****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	8,020	600	0	8,620
Total Cost of Output 03	0	0	0	0	0	0	8,020	600	0	8,620
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
223001 Property Expenses	0	8,120	0	0	8,120	0	0	0	0	0
Total Cost of Output 10	0	8,120	0	0	8,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,120	0	0	8,120	0	8,020	600	0	8,620
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 72	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	8,120	600	0	8,720	0	8,020	600	0	8,620
Total cost of Natural Resources	0	8,120	600	0	8,720	0	8,020	600	0	8,620

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	18,837	8,192	10,150
District Unconditional Grant (Non-Wage)	950	1,553	0
District Unconditional Grant (Wage)	7,737	3,869	0
Locally Raised Revenues	10,150	2,770	10,150
Development Revenues	5,891	2,368	5,895
District Discretionary Development Equalization Grant	5,891	2,368	5,895
Total Revenue Shares	24,728	10,560	16,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	3,869	0

Vote:625 Kasanda District**FY 2019/20**

Non Wage	11,100	4,323	10,150
Development Expenditure			
Domestic Development	5,891	2,368	5,895
External Financing	0	0	0
Total Expenditure	24,728	10,560	16,045

(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
108114 Representation on Women's Councils											
211101 General Staff Salaries		7,737	0	0	0	7,737	0	0	0	0	0
Total Cost of Output 14		7,737	0	0	0	7,737	0	0	0	0	0
108117 Operation of the Community Based Services Department											
224006 Agricultural Supplies		0	0	0	0	0	0	0	5,895	0	5,895
227001 Travel inland		0	11,100	0	0	11,100	0	10,150	0	0	10,150
Total Cost of Output 17		0	11,100	0	0	11,100	0	10,150	5,895	0	16,045
Total Cost of Class of Output Higher LG Services		7,737	11,100	0	0	18,837	0	10,150	5,895	0	16,045
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,891	0	5,891	0	0	0	0	0
Total Cost of Output 72		0	0	5,891	0	5,891	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,891	0	5,891	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		7,737	11,100	5,891	0	24,728	0	10,150	5,895	0	16,045
Total cost of Community Based Services		7,737	11,100	5,891	0	24,728	0	10,150	5,895	0	16,045

SubCounty/Town Council/Division: Kalwana**Workplan : Planning****(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	974	3,078

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District Unconditional Grant (Non-Wage)	0	0	3,078
Locally Raised Revenues	0	974	0
Development Revenues	5,077	6,788	2,874
District Discretionary Development Equalization Grant	5,077	6,788	2,874
Total Revenue Shares	5,077	7,762	5,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	974	3,078
Development Expenditure			
Domestic Development	5,077	6,788	2,874
External Financing	0	0	0
Total Expenditure	5,077	7,762	5,952

(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											
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	3,078	2,874	0	5,952
Total Cost of Output 09		0	0	0	0	0	0	3,078	2,874	0	5,952
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	3,078	2,874	0	5,952
03 Capital Purchases											
138372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,077	0	5,077	0	0	0	0	0
Total Cost of Output 72		0	0	5,077	0	5,077	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,077	0	5,077	0	0	0	0	0
Total cost of Local Government Planning Services		0	0	5,077	0	5,077	0	3,078	2,874	0	5,952
Total cost of Planning		0	0	5,077	0	5,077	0	3,078	2,874	0	5,952

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

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<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	29,557	27,503	10,260
District Unconditional Grant (Non-Wage)	5,130	3,858	5,130
District Unconditional Grant (Wage)	19,297	14,473	0
Locally Raised Revenues	5,130	9,173	5,130
Development Revenues	3,077	1,022	3,078
District Discretionary Development Equalization Grant	3,077	1,022	3,078
Total Revenue Shares	32,634	28,525	13,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,297	14,473	0
Non Wage	10,260	13,031	10,260
Development Expenditure			
Domestic Development	3,077	1,022	3,078
External Financing	0	0	0
Total Expenditure	32,634	28,525	13,338

(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	19,297	0	0	0	19,297	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,130	3,078	0	8,208
Total Cost of Output 04	19,297	0	0	0	19,297	0	5,130	3,078	0	8,208
138106 Office Support services										
227001 Travel inland	0	5,130	0	0	5,130	0	0	0	0	0
Total Cost of Output 06	0	5,130	0	0	5,130	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	5,130	0	0	5,130	0	0	0	0	0
Total Cost of Output 08	0	5,130	0	0	5,130	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,297	10,260	0	0	29,557	0	5,130	3,078	0	8,208

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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	3,077	0	3,077	0	0	0	0	0
Total Cost of Output 72	0	0	3,077	0	3,077	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,077	0	3,077	0	0	0	0	0
Total cost of District and Urban Administration	19,297	10,260	3,077	0	32,634	0	5,130	3,078	0	8,208
Total cost of Administration	19,297	10,260	3,077	0	32,634	0	5,130	3,078	0	8,208

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	27,204	14,023	21,037
District Unconditional Grant (Non-Wage)	8,475	6,887	8,066
District Unconditional Grant (Wage)	5,757	4,318	0
Locally Raised Revenues	12,971	2,818	12,971
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,204	14,023	21,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,757	4,318	0
Non Wage	21,447	9,705	21,037
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,204	14,023	21,037

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

Vote:625 Kasanda 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222001 Travel inland	0	1,800	0	0	1,800	0	21,037	0	0	21,037
Total Cost of Output 02	0	3,800	0	0	3,800	0	21,037	0	0	21,037
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Travel inland	0	1,671	0	0	1,671	0	0	0	0	0
Total Cost of Output 03	0	3,171	0	0	3,171	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
222001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 04	5,757	4,000	0	0	9,757	0	0	0	0	0
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	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
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	8,475	0	0	8,475	0	0	0	0	0
Total Cost of Output 08	0	8,475	0	0	8,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,757	21,447	0	0	27,204	0	21,037	0	0	21,037
Total cost of Financial Management and Accountability(LG)	5,757	21,447	0	0	27,204	0	21,037	0	0	21,037
Total cost of Finance	5,757	21,447	0	0	27,204	0	21,037	0	0	21,037

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	14,424	11,908	10,680
District Unconditional Grant (Non-Wage)	5,340	5,334	5,340
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	5,340	3,766	5,340

Vote:625 Kasanda District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,424	11,908	10,680
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	10,680	9,100	10,680
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,424	11,908	10,680

(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										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,340	0	0	5,340	0	0	0	0	0
227001 Travel inland	0	5,340	0	0	5,340	0	5,340	0	0	5,340
Total Cost of Output 01	3,744	10,680	0	0	14,424	0	5,340	0	0	5,340
Total Cost of Class of Output Higher LG Services	3,744	10,680	0	0	14,424	0	5,340	0	0	5,340
Total cost of Local Statutory Bodies	3,744	10,680	0	0	14,424	0	5,340	0	0	5,340
Total cost of Statutory Bodies	3,744	10,680	0	0	14,424	0	5,340	0	0	5,340

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>	1,200	780	1,200
District Unconditional Grant (Non-Wage)	600	400	600
Locally Raised Revenues	600	380	600
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	1,200	780	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	780	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	780	1,200

(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	600	0	0	600	0	600	0	0	600
Total Cost of Output 01	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Agricultural Extension Services	0	600	0	0	600	0	600	0	0	600
Total cost of Production and Marketing	0	600	0	0	600	0	600	0	0	600

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>	1,000	520	350
District Unconditional Grant (Non-Wage)	650	220	0
Locally Raised Revenues	350	300	350
<i>Development Revenues</i>	10,600	4,600	10,599
District Discretionary Development Equalization Grant	10,600	4,600	10,599
Total Revenue Shares	11,600	5,120	10,949

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	520	350
<i>Development Expenditure</i>			
Domestic Development	10,600	4,600	10,599
External Financing	0	0	0
Total Expenditure	11,600	5,120	10,949

(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	1,000	0	0	1,000	0	350	0	0	350
Total Cost of Output 01	0	1,000	0	0	1,000	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	350	0	0	350
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	10,599	0	10,599
Total Cost of Output 55	0	0	0	0	0	0	0	10,599	0	10,599
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,599	0	10,599
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,600	0	10,600	0	0	0	0	0
Total Cost of Output 72	0	0	10,600	0	10,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,600	0	10,600	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	10,600	0	11,600	0	350	10,599	0	10,949
Total cost of Health	0	1,000	10,600	0	11,600	0	350	10,599	0	10,949

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

Vote:625 Kasanda 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	500	390	360
District Unconditional Grant (Non-Wage)	140	180	0
Locally Raised Revenues	360	210	360
Development Revenues	12,000	19,856	12,000
District Discretionary Development Equalization Grant	12,000	19,856	12,000
Total Revenue Shares	12,500	20,246	12,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	360
Development Expenditure			
Domestic Development	12,000	31,856	12,000
External Financing	0	0	0
Total Expenditure	12,500	32,356	12,360

(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										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 81	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	360	12,000	0	12,360

Vote:625 Kasanda District**FY 2019/20****0784 Education & Sports Management and Inspection**

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										
078405 Education Management Services										
221002 Workshops and Seminars	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
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	12,000	0	12,500	0	0	0	0	0
Total cost of Education	0	500	12,000	0	12,500	0	360	12,000	0	12,360

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	1,200	1,380	700
District Unconditional Grant (Non-Wage)	500	1,230	0
Locally Raised Revenues	700	150	700
Development Revenues	22,479	22,479	23,342
District Discretionary Development Equalization Grant	22,479	22,479	23,342
Total Revenue Shares	23,679	23,859	24,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	1,380	700
Development Expenditure			
Domestic Development	22,479	22,479	23,342

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External Financing	0	0	0
Total Expenditure	23,679	23,859	24,042

(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				
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											
227001 Travel inland		0	0	0	0	0	0	700	23,342	0	24,042
Total Cost of Output 04		0	0	0	0	0	0	700	23,342	0	24,042
048108 Operation of District Roads Office											
228002 Maintenance - Vehicles		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	1,200	0	0	1,200	0	700	23,342	0	24,042
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	22,479	0	22,479	0	0	0	0	0
Total Cost of Output 80		0	0	22,479	0	22,479	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	22,479	0	22,479	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	1,200	22,479	0	23,679	0	700	23,342	0	24,042
Total cost of Roads and Engineering		0	1,200	22,479	0	23,679	0	700	23,342	0	24,042

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	1,302	510	0
District Unconditional Grant (Non-Wage)	1,302	280	0
Locally Raised Revenues	0	230	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,302	510	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,302	510	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,302	510	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										
227001 Travel inland	0	1,302	0	0	1,302	0	0	0	0	0
Total Cost of Output 03	0	1,302	0	0	1,302	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,302	0	0	1,302	0	0	0	0	0
Total cost of Natural Resources Management	0	1,302	0	0	1,302	0	0	0	0	0
Total cost of Natural Resources	0	1,302	0	0	1,302	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>	9,134	5,720	1,896
District Unconditional Grant (Non-Wage)	2,078	1,200	0
District Unconditional Grant (Wage)	5,160	3,870	0
Locally Raised Revenues	1,896	650	1,896
<i>Development Revenues</i>	8,307	5,230	8,307
District Discretionary Development Equalization Grant	8,307	5,230	8,307
Total Revenue Shares	17,441	10,950	10,203

Vote:625 Kasanda District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,160	3,870	0
Non Wage	3,974	1,850	1,896
<i>Development Expenditure</i>			
Domestic Development	8,307	5,230	8,307
External Financing	0	0	0
Total Expenditure	17,441	10,950	10,203

(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										
211101 General Staff Salaries	5,160	0	0	0	5,160	0	0	0	0	0
Total Cost of Output 07	5,160	0	0	0	5,160	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	3,974	0	0	3,974	0	0	0	0	0
Total Cost of Output 15	0	3,974	0	0	3,974	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,307	0	8,307
227001 Travel inland	0	0	0	0	0	0	1,896	0	0	1,896
Total Cost of Output 17	0	0	0	0	0	0	1,896	8,307	0	10,203
Total Cost of Class of Output Higher LG Services	5,160	3,974	0	0	9,134	0	1,896	8,307	0	10,203
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,307	0	8,307	0	0	0	0	0
Total Cost of Output 72	0	0	8,307	0	8,307	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,307	0	8,307	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,160	3,974	8,307	0	17,441	0	1,896	8,307	0	10,203
Total cost of Community Based Services	5,160	3,974	8,307	0	17,441	0	1,896	8,307	0	10,203

SubCounty/Town Council/Division: Bukuya

Vote:625 Kasanda District**FY 2019/20****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			
Recurrent Revenues	7,276	1,000	5,658
District Unconditional Grant (Non-Wage)	1,618	400	0
Locally Raised Revenues	5,658	600	5,658
Development Revenues	1,171	4,993	0
District Discretionary Development Equalization Grant	1,171	4,993	0
Total Revenue Shares	8,446	5,993	5,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,276	1,000	5,658
Development Expenditure			
Domestic Development	1,171	4,993	0
External Financing	0	0	0
Total Expenditure	8,446	5,993	5,658

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	7,276	0	0	7,276	0	5,658	0	0	5,658
Total Cost of Output 08	0	7,276	0	0	7,276	0	5,658	0	0	5,658
Total Cost of Class of Output Higher LG Services	0	7,276	0	0	7,276	0	5,658	0	0	5,658

Vote:625 Kasanda District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,171	0	1,171	0	0	0	0	0
Total Cost of Output 72	0	0	1,171	0	1,171	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,171	0	1,171	0	0	0	0	0
Total cost of Local Government Planning Services	0	7,276	1,171	0	8,446	0	5,658	0	0	5,658
Total cost of Planning	0	7,276	1,171	0	8,446	0	5,658	0	0	5,658

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	40,695	34,719	11,878
District Unconditional Grant (Non-Wage)	3,697	5,355	6,698
District Unconditional Grant (Wage)	31,818	23,864	0
Locally Raised Revenues	5,180	5,500	5,180
Development Revenues	2,872	52,950	2,872
District Discretionary Development Equalization Grant	2,872	2,950	2,872
Other Transfers from Central Government	0	50,000	0
Total Revenue Shares	43,567	87,669	14,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,818	23,864	0
Non Wage	8,877	10,855	11,878
Development Expenditure			
Domestic Development	2,872	52,950	2,872
External Financing	0	0	0
Total Expenditure	43,567	87,669	14,750

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

Vote:625 Kasanda 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										
211101 General Staff Salaries	31,818	0	0	0	31,818	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,878	2,872	0	14,750
Total Cost of Output 04	31,818	0	0	0	31,818	0	11,878	2,872	0	14,750
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,697	0	0	3,697	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,180	0	0	3,180	0	0	0	0	0
Total Cost of Output 06	0	8,877	0	0	8,877	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	31,818	8,877	0	0	40,695	0	11,878	2,872	0	14,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,872	0	2,872	0	0	0	0	0
Total Cost of Output 72	0	0	2,872	0	2,872	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,872	0	2,872	0	0	0	0	0
Total cost of District and Urban Administration	31,818	8,877	2,872	0	43,567	0	11,878	2,872	0	14,750
Total cost of Administration	31,818	8,877	2,872	0	43,567	0	11,878	2,872	0	14,750

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	46,875	23,963	40,208
District Unconditional Grant (Non-Wage)	12,015	5,813	12,015
District Unconditional Grant (Wage)	6,667	5,000	0
Locally Raised Revenues	28,193	13,150	28,193
Development Revenues	0	0	0
N/A			
Total Revenue Shares	46,875	23,963	40,208

Vote:625 Kasanda District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,667	5,000	0
Non Wage	40,208	18,963	40,208
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,875	23,963	40,208

(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											
227001 Travel inland		0	3,900	0	0	3,900	0	40,208	0	0	40,208
Total Cost of Output 02		0	3,900	0	0	3,900	0	40,208	0	0	40,208
148103 Budgeting and Planning Services											
221011 Printing, Stationery, Photocopying and Binding		0	2,212	0	0	2,212	0	0	0	0	0
Total Cost of Output 03		0	2,212	0	0	2,212	0	0	0	0	0
148104 LG Expenditure management Services											
211101 General Staff Salaries		6,667	0	0	0	6,667	0	0	0	0	0
221002 Workshops and Seminars		0	731	0	0	731	0	0	0	0	0
Total Cost of Output 04		6,667	731	0	0	7,398	0	0	0	0	0
148108 Sector Management and Monitoring											
221002 Workshops and Seminars		0	12,015	0	0	12,015	0	0	0	0	0
227001 Travel inland		0	12,015	0	0	12,015	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	9,335	0	0	9,335	0	0	0	0	0
Total Cost of Output 08		0	33,365	0	0	33,365	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		6,667	40,208	0	0	46,875	0	40,208	0	0	40,208
Total cost of Financial Management and Accountability(LG)		6,667	40,208	0	0	46,875	0	40,208	0	0	40,208
Total cost of Finance		6,667	40,208	0	0	46,875	0	40,208	0	0	40,208

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

Vote:625 Kasanda 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	7,409	11,688	3,665
District Unconditional Grant (Non-Wage)	2,080	4,380	2,080
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	1,585	4,500	1,585
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,409	11,688	3,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	3,665	8,880	3,665
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,409	11,688	3,665

(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										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,080	0	0	2,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,585	0	0	1,585	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,665	0	0	3,665
Total Cost of Output 01	3,744	3,665	0	0	7,409	0	3,665	0	0	3,665
Total Cost of Class of Output Higher LG Services	3,744	3,665	0	0	7,409	0	3,665	0	0	3,665
Total cost of Local Statutory Bodies	3,744	3,665	0	0	7,409	0	3,665	0	0	3,665
Total cost of Statutory Bodies	3,744	3,665	0	0	7,409	0	3,665	0	0	3,665

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

Vote:625 Kasanda 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	5,592	1,150	5,592
District Unconditional Grant (Non-Wage)	462	450	462
Locally Raised Revenues	5,130	700	5,130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,592	1,150	5,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,592	1,150	5,592
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,592	1,150	5,592

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

<i>Ushs Thousands</i>	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	5,592	0	0	5,592	0	5,592	0	0	5,592
Total Cost of Output 01	0	5,592	0	0	5,592	0	5,592	0	0	5,592
Total Cost of Class of Output Higher LG Services	0	5,592	0	0	5,592	0	5,592	0	0	5,592
Total cost of Agricultural Extension Services	0	5,592	0	0	5,592	0	5,592	0	0	5,592
Total cost of Production and Marketing	0	5,592	0	0	5,592	0	5,592	0	0	5,592

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:625 Kasanda District

FY 2019/20

Recurrent Revenues	4,453	2,400	4,222
District Unconditional Grant (Non-Wage)	231	1,350	0
Locally Raised Revenues	4,222	1,050	4,222
Development Revenues	12,000	12,300	12,000
District Discretionary Development Equalization Grant	12,000	12,300	12,000
Total Revenue Shares	16,453	14,700	16,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,453	2,400	4,222
Development Expenditure			
Domestic Development	12,000	12,300	12,000
External Financing	0	0	0
Total Expenditure	16,453	14,700	16,222

(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	4,453	0	0	4,453	0	4,222	0	0	4,222
Total Cost of Output 01	0	4,453	0	0	4,453	0	4,222	0	0	4,222
Total Cost of Class of Output Higher LG Services	0	4,453	0	0	4,453	0	4,222	0	0	4,222
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 55	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	12,000	0	12,000

Vote:625 Kasanda District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Primary Healthcare	0	4,453	12,000	0	16,453	0	4,222	12,000	0	16,222
Total cost of Health	0	4,453	12,000	0	16,453	0	4,222	12,000	0	16,222

Workplan : Education**(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	953	600	722
District Unconditional Grant (Non-Wage)	231	250	0
Locally Raised Revenues	722	350	722
Development Revenues	22,500	15,000	22,500
District Discretionary Development Equalization Grant	22,500	15,000	22,500
Total Revenue Shares	23,453	15,600	23,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	953	1,100	722
Development Expenditure			
Domestic Development	22,500	30,000	22,500
External Financing	0	0	0
Total Expenditure	23,453	31,100	23,222

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

Vote:625 Kasanda 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	722	0	0	722
Total Cost of Output 02	0	0	0	0	0	0	722	0	0	722
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	722	0	0	722
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	22,500	0	22,500
Total Cost of Output 81	0	0	0	0	0	0	0	22,500	0	22,500
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	22,500	0	22,500	0	0	0	0	0
Total Cost of Output 83	0	0	22,500	0	22,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,500	0	22,500	0	0	22,500	0	22,500
Total cost of Pre-Primary and Primary Education	0	0	22,500	0	22,500	0	722	22,500	0	23,222

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
078405 Education Management Services										
227001 Travel inland	0	953	0	0	953	0	0	0	0	0
Total Cost of Output 05	0	953	0	0	953	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	953	0	0	953	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	953	0	0	953	0	0	0	0	0
Total cost of Education	0	953	22,500	0	23,453	0	722	22,500	0	23,222

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			

Vote:625 Kasanda District**FY 2019/20**

Recurrent Revenues	12,082	1,500	10,003
District Unconditional Grant (Non-Wage)	2,080	500	0
Locally Raised Revenues	10,003	1,000	10,003
Development Revenues	16,000	14,800	15,063
District Discretionary Development Equalization Grant	16,000	14,800	15,063
Total Revenue Shares	28,082	16,300	25,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,082	1,500	10,003
Development Expenditure			
Domestic Development	16,000	14,800	15,063
External Financing	0	0	0
Total Expenditure	28,082	16,300	25,066

(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	4,082	0	0	4,082	0	10,003	15,063	0	25,066
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	12,082	0	0	12,082	0	10,003	15,063	0	25,066
Total Cost of Class of Output Higher LG Services	0	12,082	0	0	12,082	0	10,003	15,063	0	25,066
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 80	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,082	16,000	0	28,082	0	10,003	15,063	0	25,066
Total cost of Roads and Engineering	0	12,082	16,000	0	28,082	0	10,003	15,063	0	25,066

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

Vote:625 Kasanda 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	10,592	550	10,130
District Unconditional Grant (Non-Wage)	462	200	0
Locally Raised Revenues	10,130	350	10,130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,592	550	10,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,592	550	10,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,592	550	10,130

(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	10,130	0	0	10,130
Total Cost of Output 03	0	0	0	0	0	0	10,130	0	0	10,130
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	592	0	0	592	0	0	0	0	0
Total Cost of Output 08	0	592	0	0	592	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
282181 Extra-Ordinary Items (Losses/Gains)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 10	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,592	0	0	10,592	0	10,130	0	0	10,130
Total cost of Natural Resources Management	0	10,592	0	0	10,592	0	10,130	0	0	10,130
Total cost of Natural Resources	0	10,592	0	0	10,592	0	10,130	0	0	10,130

Vote:625 Kasanda District**FY 2019/20****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	6,752	4,718	1,430
District Unconditional Grant (Non-Wage)	231	382	0
District Unconditional Grant (Wage)	5,091	3,818	0
Locally Raised Revenues	1,430	518	1,430
Development Revenues	4,000	8,500	5,000
District Discretionary Development Equalization Grant	4,000	8,500	5,000
Total Revenue Shares	10,752	13,218	6,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,091	3,818	0
Non Wage	1,661	900	1,430
Development Expenditure			
Domestic Development	4,000	8,500	5,000
External Financing	0	0	0
Total Expenditure	10,752	13,218	6,430

(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										
227001 Travel inland	0	1,661	0	0	1,661	0	0	0	0	0
Total Cost of Output 07	0	1,661	0	0	1,661	0	0	0	0	0
108116 Social Rehabilitation Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 16	0	0	0	0	0	0	0	5,000	0	5,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,091	0	0	0	5,091	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,430	0	0	1,430
Total Cost of Output 17	5,091	0	0	0	5,091	0	1,430	0	0	1,430
Total Cost of Class of Output Higher LG Services	5,091	1,661	0	0	6,752	0	1,430	5,000	0	6,430
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,091	1,661	4,000	0	10,752	0	1,430	5,000	0	6,430
Total cost of Community Based Services	5,091	1,661	4,000	0	10,752	0	1,430	5,000	0	6,430

SubCounty/Town Council/Division: Nalutuntu**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	0	500	848
Locally Raised Revenues	0	0	848
Development Revenues	770	1,194	0
District Discretionary Development Equalization Grant	770	1,194	0
Total Revenue Shares	770	1,694	848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	500	848
Development Expenditure			
Domestic Development	770	1,194	0
External Financing	0	0	0
Total Expenditure	770	1,694	848

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

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1383 Local Government Planning 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
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	848	0	0	848
Total Cost of Output 03	0	0	0	0	0	0	848	0	0	848
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	848	0	0	848
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	770	0	770	0	0	0	0	0
Total Cost of Output 72	0	0	770	0	770	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	770	0	770	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	770	0	770	0	848	0	0	848
Total cost of Planning	0	0	770	0	770	0	848	0	0	848

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	31,465	25,392	10,103
District Unconditional Grant (Non-Wage)	3,000	3,975	5,103
District Unconditional Grant (Wage)	23,465	17,598	0
Locally Raised Revenues	5,000	3,818	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,465	25,392	10,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,465	17,598	0
Non Wage	8,000	7,794	10,103
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,465	25,392	10,103

(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										
211101 General Staff Salaries	23,465	0	0	0	23,465	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,103	0	0	10,103
Total Cost of Output 04	23,465	0	0	0	23,465	0	10,103	0	0	10,103
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	750	0	0	750	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,250	0	0	4,250	0	0	0	0	0
Total Cost of Output 08	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	23,465	8,000	0	0	31,465	0	10,103	0	0	10,103
Total cost of District and Urban Administration	23,465	8,000	0	0	31,465	0	10,103	0	0	10,103
Total cost of Administration	23,465	8,000	0	0	31,465	0	10,103	0	0	10,103

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	23,787	15,334	17,547
District Unconditional Grant (Non-Wage)	8,774	2,516	8,774
District Unconditional Grant (Wage)	6,239	4,680	0
Locally Raised Revenues	8,774	8,138	8,774
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,787	15,334	17,547

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,239	4,680	0
Non Wage	17,547	10,655	17,547
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,787	15,334	17,547

(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											
227001 Travel inland		0	0	0	0	0	0	8,774	0	0	8,774
Total Cost of Output 02		0	0	0	0	0	0	8,774	0	0	8,774
148104 LG Expenditure management Services											
211101 General Staff Salaries		6,239	0	0	0	6,239	0	0	0	0	0
227001 Travel inland		0	8,774	0	0	8,774	0	0	0	0	0
Total Cost of Output 04		6,239	8,774	0	0	15,013	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		6,239	8,774	0	0	15,013	0	8,774	0	0	8,774
Total cost of Financial Management and Accountability(LG)		6,239	8,774	0	0	15,013	0	8,774	0	0	8,774
Total cost of Finance		6,239	8,774	0	0	15,013	0	8,774	0	0	8,774

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	14,444	9,538	10,700
District Unconditional Grant (Non-Wage)	4,500	3,800	4,500
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	6,200	2,930	6,200
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	14,444	9,538	10,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	10,700	6,730	10,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,444	9,538	10,700

(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										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	10,700	0	0	10,700
Total Cost of Output 01	3,744	10,700	0	0	14,444	0	10,700	0	0	10,700
Total Cost of Class of Output Higher LG Services	3,744	10,700	0	0	14,444	0	10,700	0	0	10,700
Total cost of Local Statutory Bodies	3,744	10,700	0	0	14,444	0	10,700	0	0	10,700
Total cost of Statutory Bodies	3,744	10,700	0	0	14,444	0	10,700	0	0	10,700

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>	1,200	1,150	200
District Unconditional Grant (Non-Wage)	1,000	650	0
Locally Raised Revenues	200	500	200
<i>Development Revenues</i>	8,800	14,000	8,799
District Discretionary Development Equalization Grant	8,800	14,000	8,799
Total Revenue Shares	10,000	15,150	8,999

Vote:625 Kasanda District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	1,150	200
<i>Development Expenditure</i>			
Domestic Development	8,800	14,000	8,799
External Financing	0	0	0
Total Expenditure	10,000	15,150	8,999

(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	1,200	0	0	1,200	0	200	0	0	200
Total Cost of Output 01	0	1,200	0	0	1,200	0	200	0	0	200
018106 Farmer Institution Development										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	8,799	0	8,799
Total Cost of Output 06	0	0	0	0	0	0	0	8,799	0	8,799
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	200	8,799	0	8,999
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,900	0	7,900	0	0	0	0	0
312104 Other Structures	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	8,800	0	8,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,800	0	8,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	8,800	0	10,000	0	200	8,799	0	8,999
Total cost of Production and Marketing	0	1,200	8,800	0	10,000	0	200	8,799	0	8,999

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			

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Recurrent Revenues	700	1,000	500
District Unconditional Grant (Non-Wage)	200	500	0
Locally Raised Revenues	500	500	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	1,000	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	1,000	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	1,000	500

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	700	0	0	700	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	500	0	0	500
Total cost of Primary Healthcare	0	700	0	0	700	0	500	0	0	500
Total cost of Health	0	700	0	0	700	0	500	0	0	500

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	518	1,100	138
District Unconditional Grant (Non-Wage)	380	700	0
Locally Raised Revenues	138	400	138

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<i>Development Revenues</i>	16,000	23,281	16,000
District Discretionary Development Equalization Grant	16,000	23,281	16,000
Total Revenue Shares	16,518	24,381	16,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	518	1,100	138
<i>Development Expenditure</i>			
Domestic Development	16,000	23,281	16,000
External Financing	0	0	0
Total Expenditure	16,518	24,381	16,138

(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	138	0	0	138
Total Cost of Output 02	0	0	0	0	0	0	138	0	0	138
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	138	0	0	138
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 81	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,000	0	16,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	138	16,000	0	16,138

Vote:625 Kasanda District**FY 2019/20****0784 Education & Sports Management and Inspection**

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										
078405 Education Management Services										
227001 Travel inland	0	518	0	0	518	0	0	0	0	0
Total Cost of Output 05	0	518	0	0	518	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	518	0	0	518	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	518	16,000	0	16,518	0	0	0	0	0
Total cost of Education	0	518	16,000	0	16,518	0	138	16,000	0	16,138

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	8,283	700	7,783
District Unconditional Grant (Non-Wage)	500	500	0
Locally Raised Revenues	7,783	200	7,783
Development Revenues	18,800	13,880	21,138
District Discretionary Development Equalization Grant	18,800	13,880	21,138
Total Revenue Shares	27,083	14,580	28,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,283	700	7,783
Development Expenditure			
Domestic Development	18,800	13,880	21,138

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External Financing	0	0	0
Total Expenditure	27,083	14,580	28,922

(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				
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											
227001 Travel inland		0	1,783	0	0	1,783	0	7,783	0	0	7,783
227004 Fuel, Lubricants and Oils		0	6,500	0	0	6,500	0	0	0	0	0
228001 Maintenance - Civil		0	0	0	0	0	0	0	21,138	0	21,138
Total Cost of Output 04		0	8,283	0	0	8,283	0	7,783	21,138	0	28,922
Total Cost of Class of Output Higher LG Services		0	8,283	0	0	8,283	0	7,783	21,138	0	28,922
03 Capital Purchases											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312102 Residential Buildings		0	0	14,574	0	14,574	0	0	0	0	0
Total Cost of Output 72		0	0	14,574	0	14,574	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	4,226	0	4,226	0	0	0	0	0
Total Cost of Output 80		0	0	4,226	0	4,226	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	18,800	0	18,800	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	8,283	18,800	0	27,083	0	7,783	21,138	0	28,922
Total cost of Roads and Engineering		0	8,283	18,800	0	27,083	0	7,783	21,138	0	28,922

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	1,203	1,000	500
District Unconditional Grant (Non-Wage)	703	900	0
Locally Raised Revenues	500	100	500
Development Revenues	900	900	900

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District Discretionary Development Equalization Grant	900	900	900
Total Revenue Shares	2,103	1,900	1,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,203	1,000	500
<i>Development Expenditure</i>			
Domestic Development	900	900	900
External Financing	0	0	0
Total Expenditure	2,103	1,900	1,400

(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	500	900	0	1,400
Total Cost of Output 03		0	0	0	0	0	0	500	900	0	1,400
098306 Community Training in Wetland management											
227001 Travel inland		0	1,203	0	0	1,203	0	0	0	0	0
Total Cost of Output 06		0	1,203	0	0	1,203	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,203	0	0	1,203	0	500	900	0	1,400
03 Capital Purchases											
098372 Administrative Capital											
312104 Other Structures		0	0	900	0	900	0	0	0	0	0
Total Cost of Output 72		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 Natural Resources Management		0	1,203	900	0	2,103	0	500	900	0	1,400
Total cost of Natural Resources		0	1,203	900	0	2,103	0	500	900	0	1,400

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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A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,091	4,818	1,000
District Unconditional Grant (Non-Wage)	1,000	1,000	0
District Unconditional Grant (Wage)	5,091	3,818	0
Locally Raised Revenues	1,000	0	1,000
Development Revenues	5,030	3,277	2,301
District Discretionary Development Equalization Grant	5,030	3,277	2,301
Total Revenue Shares	12,121	8,095	3,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,091	3,818	0
Non Wage	2,000	1,000	1,000
Development Expenditure			
Domestic Development	5,030	3,277	2,301
External Financing	0	0	0
Total Expenditure	12,121	8,095	3,301

(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										
211101 General Staff Salaries	5,091	0	0	0	5,091	0	0	0	0	0
Total Cost of Output 07	5,091	0	0	0	5,091	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 15	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,301	0	2,301
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	1,000	2,301	0	3,301
Total Cost of Class of Output Higher LG Services	5,091	1,000	0	0	6,091	0	1,000	2,301	0	3,301

Vote:625 Kasanda District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,030	0	5,030	0	0	0	0	0
Total Cost of Output 72	0	0	5,030	0	5,030	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,030	0	5,030	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,091	1,000	5,030	0	11,121	0	1,000	2,301	0	3,301
Total cost of Community Based Services	5,091	1,000	5,030	0	11,121	0	1,000	2,301	0	3,301

SubCounty/Town Council/Division: Kitumbi**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	75,885	51,399	22,050
District Unconditional Grant (Non-Wage)	12,000	5,378	14,050
District Unconditional Grant (Wage)	55,885	41,913	0
Locally Raised Revenues	8,000	4,108	8,000
Development Revenues	11,806	9,257	10,807
District Discretionary Development Equalization Grant	11,806	9,257	10,807
Total Revenue Shares	87,691	60,656	32,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,885	41,913	0
Non Wage	20,000	9,486	22,050
Development Expenditure			
Domestic Development	11,806	9,257	10,807
External Financing	0	0	0
Total Expenditure	87,691	60,656	32,858

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

Vote:625 Kasanda 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	55,885	0	0	0	55,885	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	22,050	10,807	0	32,858
Total Cost of Output 04	55,885	0	0	0	55,885	0	22,050	10,807	0	32,858

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	55,885	20,000	0	0	75,885	0	22,050	10,807	0	32,858

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	11,806	0	11,806	0	0	0	0	0
Total Cost of Output 72	0	0	11,806	0	11,806	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,806	0	11,806	0	0	0	0	0
Total cost of District and Urban Administration	55,885	20,000	11,806	0	87,691	0	22,050	10,807	0	32,858
Total cost of Administration	55,885	20,000	11,806	0	87,691	0	22,050	10,807	0	32,858

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	48,931	19,693	43,174
District Unconditional Grant (Non-Wage)	15,808	8,007	15,808
District Unconditional Grant (Wage)	5,757	4,318	0
Locally Raised Revenues	27,366	7,368	27,366
Development Revenues	0	0	0

Vote:625 Kasanda District**FY 2019/20**

N/A			
Total Revenue Shares	48,931	19,693	43,174
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,757	4,318	0
Non Wage	43,174	15,375	43,174
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,931	19,693	43,174

(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	43,174	0	0	43,174
Total Cost of Output 02	0	0	0	0	0	0	43,174	0	0	43,174
148104 LG Expenditure management Services										
211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 04	5,757	7,000	0	0	12,757	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	15,808	0	0	15,808	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,366	0	0	20,366	0	0	0	0	0
Total Cost of Output 08	0	36,174	0	0	36,174	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,757	43,174	0	0	48,931	0	43,174	0	0	43,174
Total cost of Financial Management and Accountability(LG)	5,757	43,174	0	0	48,931	0	43,174	0	0	43,174
Total cost of Finance	5,757	43,174	0	0	48,931	0	43,174	0	0	43,174

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			

Vote:625 Kasanda District**FY 2019/20**

Recurrent Revenues	12,744	17,368	9,000
District Unconditional Grant (Non-Wage)	4,000	10,260	4,000
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	5,000	4,300	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,744	17,368	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	9,000	14,560	9,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,744	17,368	9,000

(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										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	9,000	0	0	9,000
Total Cost of Output 01	3,744	9,000	0	0	12,744	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	3,744	9,000	0	0	12,744	0	9,000	0	0	9,000
Total cost of Local Statutory Bodies	3,744	9,000	0	0	12,744	0	9,000	0	0	9,000
Total cost of Statutory Bodies	3,744	9,000	0	0	12,744	0	9,000	0	0	9,000

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	5,000	1,800	5,000

Vote:625 Kasanda District**FY 2019/20**

District Unconditional Grant (Non-Wage)	1,000	700	1,000
Locally Raised Revenues	4,000	1,100	4,000
Development Revenues	3,050	2,400	3,048
District Discretionary Development Equalization Grant	3,050	2,400	3,048
Total Revenue Shares	8,050	4,200	8,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,800	5,000
Development Expenditure			
Domestic Development	3,050	2,400	3,048
External Financing	0	0	0
Total Expenditure	8,050	4,200	8,048

(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	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	3,048	0	8,048
Total Cost of Output 01	0	5,000	0	0	5,000	0	5,000	3,048	0	8,048
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	3,048	0	8,048
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,050	0	3,050	0	0	0	0	0
Total Cost of Output 75	0	0	3,050	0	3,050	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,050	0	3,050	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,000	3,050	0	8,050	0	5,000	3,048	0	8,048
Total cost of Production and Marketing	0	5,000	3,050	0	8,050	0	5,000	3,048	0	8,048

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

Vote:625 Kasanda 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	4,000	1,140	3,000
District Unconditional Grant (Non-Wage)	1,000	540	0
Locally Raised Revenues	3,000	600	3,000
Development Revenues	12,000	14,475	12,000
District Discretionary Development Equalization Grant	12,000	14,475	12,000
Total Revenue Shares	16,000	15,615	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,140	3,000
Development Expenditure			
Domestic Development	12,000	14,475	12,000
External Financing	0	0	0
Total Expenditure	16,000	15,615	15,000

(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				
	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	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,000	0	0	3,000
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 55	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	12,000	0	12,000

Vote:625 Kasanda District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 72	0	0	6,500	0	6,500	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312202 Machinery and Equipment	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 83	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Primary Healthcare	0	4,000	12,000	0	16,000	0	3,000	12,000	0	15,000
Total cost of Health	0	4,000	12,000	0	16,000	0	3,000	12,000	0	15,000

Workplan : Education**(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	5,200	900	4,500
District Unconditional Grant (Non-Wage)	700	400	0
Locally Raised Revenues	4,500	500	4,500
Development Revenues	30,000	30,000	30,000
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Total Revenue Shares	35,200	30,900	34,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	900	4,500
Development Expenditure			
Domestic Development	30,000	30,000	30,000
External Financing	0	0	0
Total Expenditure	35,200	30,900	34,500

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

Vote:625 Kasanda 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.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	4,500	0	0	4,500
Total Cost of Output 02	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,500	0	0	4,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 81	0	0	0	0	0	0	0	22,000	0	22,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 83	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	4,500	30,000	0	34,500

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 05	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	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
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	5,200	30,000	0	35,200	0	0	0	0	0
Total cost of Education	0	5,200	30,000	0	35,200	0	4,500	30,000	0	34,500

Vote:625 Kasanda District**FY 2019/20****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	6,538	497	4,700
District Unconditional Grant (Non-Wage)	1,838	250	0
Locally Raised Revenues	4,700	247	4,700
Development Revenues	31,692	35,439	33,304
District Discretionary Development Equalization Grant	31,692	35,439	33,304
Total Revenue Shares	38,230	35,937	38,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,538	497	4,700
Development Expenditure			
Domestic Development	31,692	35,439	33,304
External Financing	0	0	0
Total Expenditure	38,230	35,937	38,004

(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	1,838	0	0	1,838	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	6,538	0	0	6,538	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	6,538	0	0	6,538	0	4,700	0	0	4,700
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	33,304	0	33,304
Total Cost of Output 72	0	0	0	0	0	0	0	33,304	0	33,304

Vote:625 Kasanda District**FY 2019/20****048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	31,692	0	31,692	0	0	0	0	0
Total Cost of Output 80	0	0	31,692	0	31,692	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,692	0	31,692	0	0	33,304	0	33,304
Total cost of District, Urban and Community Access Roads	0	6,538	31,692	0	38,230	0	4,700	33,304	0	38,004
Total cost of Roads and Engineering	0	6,538	31,692	0	38,230	0	4,700	33,304	0	38,004

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	2,560	850	2,160
District Unconditional Grant (Non-Wage)	400	350	0
Locally Raised Revenues	2,160	500	2,160
Development Revenues	3,243	0	3,243
District Discretionary Development Equalization Grant	3,243	0	3,243
Total Revenue Shares	5,803	850	5,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,560	850	2,160
Development Expenditure			
Domestic Development	3,243	0	3,243
External Financing	0	0	0
Total Expenditure	5,803	850	5,403

(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										
224006 Agricultural Supplies	0	0	0	0	0	0	2,160	3,243	0	5,403
Total Cost of Output 03	0	0	0	0	0	0	2,160	3,243	0	5,403

Vote:625 Kasanda District**FY 2019/20****098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	2,560	0	0	2,560	0	0	0	0	0
Total Cost of Output 08	0	2,560	0	0	2,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,560	0	0	2,560	0	2,160	3,243	0	5,403

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312104 Other Structures	0	0	3,243	0	3,243	0	0	0	0	0
Total Cost of Output 72	0	0	3,243	0	3,243	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,243	0	3,243	0	0	0	0	0
Total cost of Natural Resources Management	0	2,560	3,243	0	5,803	0	2,160	3,243	0	5,403
Total cost of Natural Resources	0	2,560	3,243	0	5,803	0	2,160	3,243	0	5,403

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	10,691	7,218	4,500
District Unconditional Grant (Non-Wage)	1,100	1,500	0
District Unconditional Grant (Wage)	5,091	3,818	0
Locally Raised Revenues	4,500	1,900	4,500
Development Revenues	6,596	6,559	4,250
District Discretionary Development Equalization Grant	6,596	6,559	4,250
Total Revenue Shares	17,287	13,777	8,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,091	3,818	0
Non Wage	5,600	3,400	4,500
Development Expenditure			
Domestic Development	6,596	6,559	4,250
External Financing	0	0	0
Total Expenditure	17,287	13,777	8,750

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

Vote:625 Kasanda 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										
211101 General Staff Salaries	5,091	0	0	0	5,091	0	0	0	0	0
Total Cost of Output 07	5,091	0	0	0	5,091	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,250	0	4,250
227001 Travel inland	0	5,600	0	0	5,600	0	4,500	0	0	4,500
Total Cost of Output 17	0	5,600	0	0	5,600	0	4,500	4,250	0	8,750
Total Cost of Class of Output Higher LG Services	5,091	5,600	0	0	10,691	0	4,500	4,250	0	8,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,596	0	6,596	0	0	0	0	0
Total Cost of Output 72	0	0	6,596	0	6,596	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,596	0	6,596	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,091	5,600	6,596	0	17,287	0	4,500	4,250	0	8,750
Total cost of Community Based Services	5,091	5,600	6,596	0	17,287	0	4,500	4,250	0	8,750

SubCounty/Town Council/Division: Manyogaseka**Workplan : Planning****(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	136	0
Locally Raised Revenues	0	136	0
Development Revenues	2,148	2,433	0
District Discretionary Development Equalization Grant	2,148	2,433	0
Total Revenue Shares	2,148	2,569	0

Vote:625 Kasanda District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	136	0
<i>Development Expenditure</i>			
Domestic Development	2,148	2,433	0
External Financing	0	0	0
Total Expenditure	2,148	2,569	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
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,148	0	2,148	0	0	0	0	0
Total Cost of Output 72	0	0	2,148	0	2,148	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,148	0	2,148	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	2,148	0	2,148	0	0	0	0	0
Total cost of Planning	0	0	2,148	0	2,148	0	0	0	0	0

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>	22,199	19,092	3,947
District Unconditional Grant (Non-Wage)	1,000	3,292	2,747
District Unconditional Grant (Wage)	19,999	14,999	0
Locally Raised Revenues	1,200	800	1,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,199	19,092	3,947

Vote:625 Kasanda District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,999	14,999	0
Non Wage	2,200	4,092	3,947
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,199	19,092	3,947

(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	19,999	0	0	0	19,999	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,947	0	0	3,947
Total Cost of Output 04	19,999	0	0	0	19,999	0	3,947	0	0	3,947
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	70	0	0	70	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	880	0	0	880	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,999	2,200	0	0	22,199	0	3,947	0	0	3,947
Total cost of District and Urban Administration	19,999	2,200	0	0	22,199	0	3,947	0	0	3,947
Total cost of Administration	19,999	2,200	0	0	22,199	0	3,947	0	0	3,947

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>	12,791	4,767	8,257
District Unconditional Grant (Non-Wage)	3,386	2,200	3,386
District Unconditional Grant (Wage)	4,533	2,267	0

Vote:625 Kasanda District**FY 2019/20**

Locally Raised Revenues	4,872	300	4,872
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,791	4,767	8,257
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,533	2,267	0
Non Wage	8,257	2,500	8,257
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,791	4,767	8,257

(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											
227001 Travel inland		0	1,000	0	0	1,000	0	8,257	0	0	8,257
Total Cost of Output 02		0	1,000	0	0	1,000	0	8,257	0	0	8,257
148103 Budgeting and Planning Services											
221011 Printing, Stationery, Photocopying and Binding		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											
211101 General Staff Salaries		4,533	0	0	0	4,533	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Output 04		4,533	1,020	0	0	5,553	0	0	0	0	0
148105 LG Accounting Services											
221007 Books, Periodicals & Newspapers		0	10	0	0	10	0	0	0	0	0
Total Cost of Output 05		0	10	0	0	10	0	0	0	0	0
148108 Sector Management and Monitoring											
221002 Workshops and Seminars		0	3,386	0	0	3,386	0	0	0	0	0

Vote:625 Kasanda District**FY 2019/20**

221009 Welfare and Entertainment	0	842	0	0	842	0	0	0	0	0
Total Cost of Output 08	0	4,227	0	0	4,227	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,533	8,257	0	0	12,791	0	8,257	0	0	8,257
Total cost of Financial Management and Accountability(LG)	4,533	8,257	0	0	12,791	0	8,257	0	0	8,257
Total cost of Finance	4,533	8,257	0	0	12,791	0	8,257	0	0	8,257

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	9,244	3,672	5,600
District Unconditional Grant (Non-Wage)	5,500	1,500	5,500
District Unconditional Grant (Wage)	3,744	1,872	0
Locally Raised Revenues	0	300	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,244	3,672	5,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	1,872	0
Non Wage	5,500	1,800	5,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,244	3,672	5,600

(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										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0

Vote:625 Kasanda District**FY 2019/20**

227001 Travel inland	0	500	0	0	500	0	5,600	0	0	5,600
Total Cost of Output 01	3,744	5,500	0	0	9,244	0	5,600	0	0	5,600
Total Cost of Class of Output Higher LG Services	3,744	5,500	0	0	9,244	0	5,600	0	0	5,600
Total cost of Local Statutory Bodies	3,744	5,500	0	0	9,244	0	5,600	0	0	5,600
Total cost of Statutory Bodies	3,744	5,500	0	0	9,244	0	5,600	0	0	5,600

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	1,100	837	400
District Unconditional Grant (Non-Wage)	600	200	0
Locally Raised Revenues	500	637	400
Development Revenues	7,054	0	7,054
District Discretionary Development Equalization Grant	7,054	0	7,054
Total Revenue Shares	8,154	837	7,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	837	400
Development Expenditure			
Domestic Development	7,054	0	7,054
External Financing	0	0	0
Total Expenditure	8,154	837	7,454

(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	1,100	0	0	1,100	0	400	0	0	400
Total Cost of Output 01	0	1,100	0	0	1,100	0	400	0	0	400

Vote:625 Kasanda District**FY 2019/20****018106 Farmer Institution Development**

224006 Agricultural Supplies	0	0	0	0	0	0	0	7,054	0	7,054
Total Cost of Output 06	0	0	0	0	0	0	0	7,054	0	7,054
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	400	7,054	0	7,454

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

312101 Non-Residential Buildings	0	0	7,054	0	7,054	0	0	0	0	0
Total Cost of Output 75	0	0	7,054	0	7,054	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,054	0	7,054	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,100	7,054	0	8,154	0	400	7,054	0	7,454
Total cost of Production and Marketing	0	1,100	7,054	0	8,154	0	400	7,054	0	7,454

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	392	350	120
District Unconditional Grant (Non-Wage)	272	200	0
Locally Raised Revenues	120	150	120
Development Revenues	0	0	0
N/A			
Total Revenue Shares	392	350	120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	392	350	120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	392	350	120

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

Vote:625 Kasanda 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										
221002 Workshops and Seminars	0	272	0	0	272	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	120	0	0	120
Total Cost of Output 01	0	392	0	0	392	0	120	0	0	120
Total Cost of Class of Output Higher LG Services	0	392	0	0	392	0	120	0	0	120
Total cost of Primary Healthcare	0	392	0	0	392	0	120	0	0	120
Total cost of Health	0	392	0	0	392	0	120	0	0	120

Workplan : Education**(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	266	0	266
Locally Raised Revenues	266	0	266
Development Revenues	11,850	0	11,850
District Discretionary Development Equalization Grant	11,850	0	11,850
Total Revenue Shares	12,116	0	12,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	266	0	266
Development Expenditure			
Domestic Development	11,850	0	11,850
External Financing	0	0	0
Total Expenditure	12,116	0	12,116

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

Vote:625 Kasanda 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.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	266	0	0	266
Total Cost of Output 02	0	0	0	0	0	0	266	0	0	266
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	266	0	0	266
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 80	0	0	0	0	0	0	0	7,000	0	7,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,850	0	4,850
Total Cost of Output 83	0	0	0	0	0	0	0	4,850	0	4,850
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,850	0	11,850
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	266	11,850	0	12,116

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	266	0	0	266	0	0	0	0	0
Total Cost of Output 05	0	266	0	0	266	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	266	0	0	266	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
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	11,550	0	11,550	0	0	0	0	0

Vote:625 Kasanda District**FY 2019/20**

312104 Other Structures	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 72	0	0	11,850	0	11,850	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,850	0	11,850	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	266	11,850	0	12,116	0	0	0	0	0
Total cost of Education	0	266	11,850	0	12,116	0	266	11,850	0	12,116

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	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	3,069	24,913	4,497
District Discretionary Development Equalization Grant	3,069	24,913	4,497
Total Revenue Shares	3,369	24,913	4,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	3,069	18,026	4,497
External Financing	0	0	0
Total Expenditure	3,369	18,026	4,497

(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	300	0	0	300	0	0	4,497	0	4,497
Total Cost of Output 04	0	300	0	0	300	0	0	4,497	0	4,497
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	4,497	0	4,497

Vote:625 Kasanda District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,069	0	3,069	0	0	0	0	0
Total Cost of Output 72	0	0	3,069	0	3,069	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,069	0	3,069	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	300	3,069	0	3,369	0	0	4,497	0	4,497
Total cost of Roads and Engineering	0	300	3,069	0	3,369	0	0	4,497	0	4,497

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	400	100	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	0	100	0
Development Revenues	3,500	0	3,500
District Discretionary Development Equalization Grant	3,500	0	3,500
Total Revenue Shares	3,900	100	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	100	0
Development Expenditure			
Domestic Development	3,500	0	3,500
External Financing	0	0	0
Total Expenditure	3,900	100	3,500

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

Vote:625 Kasanda District**FY 2019/20****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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 03	0	0	0	0	0	0	0	3,500	0	3,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	3,500	0	3,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 72	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Natural Resources Management	0	400	3,500	0	3,900	0	0	3,500	0	3,500
Total cost of Natural Resources	0	400	3,500	0	3,900	0	0	3,500	0	3,500

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	6,436	2,846	117
District Unconditional Grant (Non-Wage)	1,345	300	117
District Unconditional Grant (Wage)	5,091	2,546	0
Development Revenues	3,069	0	3,131
District Discretionary Development Equalization Grant	3,069	0	3,131
Total Revenue Shares	9,504	2,846	3,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,091	2,546	0
Non Wage	1,345	300	117

Vote:625 Kasanda District**FY 2019/20**

Development Expenditure			
Domestic Development	3,069	0	3,131
External Financing	0	0	0
Total Expenditure	9,504	2,846	3,248

(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										
211101 General Staff Salaries	5,091	0	0	0	5,091	0	0	0	0	0
Total Cost of Output 07	5,091	0	0	0	5,091	0	0	0	0	0
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	1,345	0	0	1,345	0	0	0	0	0
Total Cost of Output 15	0	1,345	0	0	1,345	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,131	0	3,131
227001 Travel inland	0	0	0	0	0	0	117	0	0	117
Total Cost of Output 17	0	0	0	0	0	0	117	3,131	0	3,248
Total Cost of Class of Output Higher LG Services	5,091	1,345	0	0	6,436	0	117	3,131	0	3,248
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	3,069	0	3,069	0	0	0	0	0
Total Cost of Output 72	0	0	3,069	0	3,069	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,069	0	3,069	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,091	1,345	3,069	0	9,504	0	117	3,131	0	3,248
Total cost of Community Based Services	5,091	1,345	3,069	0	9,504	0	117	3,131	0	3,248

SubCounty/Town Council/Division: Myanzi**Workplan : Planning****(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:625 Kasanda District**FY 2019/20**

Recurrent Revenues	1,147	670	0
District Unconditional Grant (Non-Wage)	300	200	0
Locally Raised Revenues	847	470	0
Development Revenues	2,918	2,595	0
District Discretionary Development Equalization Grant	2,918	2,595	0
Total Revenue Shares	4,065	3,265	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,147	670	0
Development Expenditure			
Domestic Development	2,918	2,595	0
External Financing	0	0	0
Total Expenditure	4,065	3,265	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,147	0	0	1,147	0	0	0	0	0
Total Cost of Output 09	0	1,147	0	0	1,147	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,147	0	0	1,147	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,918	0	2,918	0	0	0	0	0
Total Cost of Output 72	0	0	2,918	0	2,918	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,918	0	2,918	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,147	2,918	0	4,065	0	0	0	0	0
Total cost of Planning	0	1,147	2,918	0	4,065	0	0	0	0	0

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

Vote:625 Kasanda 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	38,045	27,444	15,025
District Unconditional Grant (Non-Wage)	4,500	4,565	9,025
District Unconditional Grant (Wage)	27,545	20,659	0
Locally Raised Revenues	6,000	2,220	6,000
Development Revenues	2,234	0	2,234
District Discretionary Development Equalization Grant	2,234	0	2,234
Total Revenue Shares	40,279	27,444	17,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,545	20,659	0
Non Wage	10,500	6,785	15,025
Development Expenditure			
Domestic Development	2,234	0	2,234
External Financing	0	0	0
Total Expenditure	40,279	27,444	17,259

(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	27,545	0	0	0	27,545	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,025	2,234	0	17,259
Total Cost of Output 04	27,545	0	0	0	27,545	0	15,025	2,234	0	17,259
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	10,500	0	0	10,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,545	10,500	0	0	38,045	0	15,025	2,234	0	17,259

Vote:625 Kasanda 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										
312101 Non-Residential Buildings	0	0	2,234	0	2,234	0	0	0	0	0
Total Cost of Output 72	0	0	2,234	0	2,234	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,234	0	2,234	0	0	0	0	0
Total cost of District and Urban Administration	27,545	10,500	2,234	0	40,279	0	15,025	2,234	0	17,259
Total cost of Administration	27,545	10,500	2,234	0	40,279	0	15,025	2,234	0	17,259

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	16,110	6,436	7,977
District Unconditional Grant (Non-Wage)	8,077	2,118	4,477
District Unconditional Grant (Wage)	4,533	3,400	0
Locally Raised Revenues	3,500	918	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,110	6,436	7,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,533	3,400	0
Non Wage	11,577	3,036	7,977
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,110	6,436	7,977

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

Vote:625 Kasanda 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	800	0	0	800	0	7,977	0	0	7,977
Total Cost of Output 02	0	800	0	0	800	0	7,977	0	0	7,977
148104 LG Expenditure management Services										
211101 General Staff Salaries	4,533	0	0	0	4,533	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	477	0	0	477	0	0	0	0	0
Total Cost of Output 04	4,533	477	0	0	5,010	0	0	0	0	0
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 05	0	1,300	0	0	1,300	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	8,077	0	0	8,077	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	923	0	0	923	0	0	0	0	0
Total Cost of Output 08	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,533	11,577	0	0	16,110	0	7,977	0	0	7,977
Total cost of Financial Management and Accountability(LG)	4,533	11,577	0	0	16,110	0	7,977	0	0	7,977
Total cost of Finance	4,533	11,577	0	0	16,110	0	7,977	0	0	7,977

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	9,244	7,808	5,500
District Unconditional Grant (Non-Wage)	3,000	3,540	3,000
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	2,500	1,460	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,244	7,808	5,500

Vote:625 Kasanda District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	5,500	5,000	5,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,244	7,808	5,500

(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										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	5,500	0	0	5,500
Total Cost of Output 01	3,744	5,500	0	0	9,244	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	3,744	5,500	0	0	9,244	0	5,500	0	0	5,500
Total cost of Local Statutory Bodies	3,744	5,500	0	0	9,244	0	5,500	0	0	5,500
Total cost of Statutory Bodies	3,744	5,500	0	0	9,244	0	5,500	0	0	5,500

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			
<i>Recurrent Revenues</i>	1,900	970	1,500
District Unconditional Grant (Non-Wage)	400	650	0
Locally Raised Revenues	1,500	320	1,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,900	970	1,500

Vote:625 Kasanda District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	970	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,900	970	1,500

(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										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	1,500	0	0	1,500
Total Cost of Output 01	0	1,900	0	0	1,900	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	1,500	0	0	1,500
Total cost of Agricultural Extension Services	0	1,900	0	0	1,900	0	1,500	0	0	1,500
Total cost of Production and Marketing	0	1,900	0	0	1,900	0	1,500	0	0	1,500

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	1,200	500	1,000
District Unconditional Grant (Non-Wage)	200	300	0
Locally Raised Revenues	1,000	200	1,000
Development Revenues	2,234	0	2,234
District Discretionary Development Equalization Grant	2,234	0	2,234
Total Revenue Shares	3,434	500	3,234

Vote:625 Kasanda District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	500	1,000
<i>Development Expenditure</i>			
Domestic Development	2,234	0	2,234
External Financing	0	0	0
Total Expenditure	3,434	500	3,234

(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	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,000	0	0	1,000
03 Capital Purchases										
088172 Administrative Capital										
312211 Office Equipment	0	0	2,234	0	2,234	0	0	0	0	0
Total Cost of Output 72	0	0	2,234	0	2,234	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	2,234	0	2,234
Total Cost of Output 75	0	0	0	0	0	0	0	2,234	0	2,234
Total Cost of Class of Output Capital Purchases	0	0	2,234	0	2,234	0	0	2,234	0	2,234
Total cost of Primary Healthcare	0	1,200	2,234	0	3,434	0	1,000	2,234	0	3,234
Total cost of Health	0	1,200	2,234	0	3,434	0	1,000	2,234	0	3,234

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>	2,000	600	1,500

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District Unconditional Grant (Non-Wage)	500	500	0
Locally Raised Revenues	1,500	100	1,500
Development Revenues	17,000	14,393	17,000
District Discretionary Development Equalization Grant	17,000	14,393	17,000
Total Revenue Shares	19,000	14,993	18,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	600	1,500
Development Expenditure			
Domestic Development	17,000	14,393	17,000
External Financing	0	0	0
Total Expenditure	19,000	14,993	18,500

(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				
	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	1,500	0	0	1,500
Total Cost of Output 02	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 81	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,500	17,000	0	18,500

Vote:625 Kasanda District**FY 2019/20****0784 Education & Sports Management and Inspection**

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										
078405 Education Management Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 72	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 Education & Sports Management and Inspection	0	2,000	8,500	0	10,500	0	0	0	0	0
Total cost of Education	0	2,000	8,500	0	10,500	0	1,500	17,000	0	18,500

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	1,300	1,000	1,000
District Unconditional Grant (Non-Wage)	300	800	0
Locally Raised Revenues	1,000	200	1,000
Development Revenues	16,495	20,059	18,576
District Discretionary Development Equalization Grant	16,495	20,059	18,576
Total Revenue Shares	17,795	21,059	19,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	1,000	1,000
Development Expenditure			
Domestic Development	16,495	20,059	18,576

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External Financing	0	0	0
Total Expenditure	17,795	21,059	19,576

(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				
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	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	18,576	0	19,576
Total Cost of Output 04	0	1,300	0	0	1,300	0	1,000	18,576	0	19,576
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	1,000	18,576	0	19,576
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,495	0	16,495	0	0	0	0	0
Total Cost of Output 80	0	0	16,495	0	16,495	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,495	0	16,495	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,300	16,495	0	17,795	0	1,000	18,576	0	19,576
Total cost of Roads and Engineering	0	1,300	16,495	0	17,795	0	1,000	18,576	0	19,576

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	1,700	369	1,500
District Unconditional Grant (Non-Wage)	200	250	0
Locally Raised Revenues	1,500	119	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	369	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,700	369	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	369	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
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	700	0	0	700	0	1,500	0	0	1,500
Total Cost of Output 03	0	700	0	0	700	0	1,500	0	0	1,500
098306 Community Training in Wetland management										
221002 Workshops and Seminars	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
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	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
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	1,700	0	0	1,700	0	1,500	0	0	1,500
Total cost of Natural Resources	0	1,700	0	0	1,700	0	1,500	0	0	1,500

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	10,237	6,813	2,000
District Unconditional Grant (Non-Wage)	500	560	0
District Unconditional Grant (Wage)	7,737	5,803	0
Locally Raised Revenues	2,000	450	2,000
Development Revenues	3,798	9,195	3,690
District Discretionary Development Equalization Grant	3,798	9,195	3,690
Total Revenue Shares	14,035	16,008	5,690

Vote:625 Kasanda District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,737	5,803	0
Non Wage	2,500	1,010	2,000
<i>Development Expenditure</i>			
Domestic Development	3,798	9,195	3,690
External Financing	0	0	0
Total Expenditure	14,035	16,008	5,690

(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										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
Total Cost of Output 15	7,737	0	0	0	7,737	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,690	0	3,690
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Output 17	0	2,500	0	0	2,500	0	2,000	3,690	0	5,690
Total Cost of Class of Output Higher LG Services	7,737	2,500	0	0	10,237	0	2,000	3,690	0	5,690
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,798	0	3,798	0	0	0	0	0
Total Cost of Output 72	0	0	3,798	0	3,798	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,798	0	3,798	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	7,737	2,500	3,798	0	14,035	0	2,000	3,690	0	5,690
Total cost of Community Based Services	7,737	2,500	3,798	0	14,035	0	2,000	3,690	0	5,690

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

Vote:625 Kasanda 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	22,491	1,290	2,000
Urban Unconditional Grant (Non-Wage)	1,800	790	2,000
Urban Unconditional Grant (Wage)	20,691	0	0
Development Revenues	1,121	748	2,300
Urban Discretionary Development Equalization Grant	1,121	748	2,300
Total Revenue Shares	23,612	2,038	4,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,691	0	0
Non Wage	1,800	1,290	2,000
Development Expenditure			
Domestic Development	1,121	748	2,300
External Financing	0	0	0
Total Expenditure	23,612	2,038	4,300

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

N/A

Workplan : Internal Audit

(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	9,757	1,000	4,500
Locally Raised Revenues	3,000	300	3,000
Urban Unconditional Grant (Non-Wage)	1,500	700	1,500
Urban Unconditional Grant (Wage)	5,257	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,757	1,000	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,257	0	0

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Non Wage	4,500	1,000	4,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,757	1,000	4,500

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

N/A

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	2,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

N/A

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	70,543	122,753	20,866

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Locally Raised Revenues	4,600	9,100	4,600
Urban Unconditional Grant (Non-Wage)	2,000	3,260	16,266
Urban Unconditional Grant (Wage)	63,943	110,393	0
Development Revenues	225	0	2,638
Urban Discretionary Development Equalization Grant	225	0	2,638
Total Revenue Shares	70,768	122,753	23,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,943	110,393	0
Non Wage	6,600	12,360	20,866
Development Expenditure			
Domestic Development	225	0	2,638
External Financing	0	0	0
Total Expenditure	70,768	122,753	23,504

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

N/A

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	49,247	7,822	33,595
Locally Raised Revenues	25,595	5,582	25,595
Urban Unconditional Grant (Non-Wage)	1,679	2,240	8,000
Urban Unconditional Grant (Wage)	21,973	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	49,247	7,822	33,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,973	0	0
Non Wage	27,274	7,822	33,595
Development Expenditure			
Domestic Development	0	0	0

Vote:625 Kasanda District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	49,247	7,822	33,595

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

N/A

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	13,780	4,450	12,880
Locally Raised Revenues	10,780	3,500	10,780
Urban Unconditional Grant (Non-Wage)	3,000	950	2,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,780	4,450	12,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,780	4,450	12,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,780	4,450	12,880

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

N/A

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	25,706	800	3,300
Locally Raised Revenues	2,400	800	2,400
Urban Unconditional Grant (Non-Wage)	800	0	900
Urban Unconditional Grant (Wage)	22,506	0	0

Vote:625 Kasanda District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	25,706	800	3,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	22,506	0	0
Non Wage	3,200	800	3,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,706	800	3,300

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

N/A

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>	6,200	7,400	6,000
Locally Raised Revenues	5,000	5,700	5,000
Urban Unconditional Grant (Non-Wage)	1,200	1,700	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,200	7,400	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,200	7,400	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,200	7,400	6,000

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

N/A

Vote:625 Kasanda District**FY 2019/20****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	2,200	1,497	13,200
Locally Raised Revenues	1,200	700	1,200
Urban Unconditional Grant (Non-Wage)	1,000	797	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	1,497	13,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	1,497	13,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,200	1,497	13,200

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

N/A

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	1,000	1,850	1,000
Locally Raised Revenues	0	1,150	0
Urban Unconditional Grant (Non-Wage)	1,000	700	1,000
Development Revenues	9,869	10,467	20,000
Urban Discretionary Development Equalization Grant	9,869	10,467	20,000
Total Revenue Shares	10,869	12,317	21,000

Vote:625 Kasanda District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,850	1,000
<i>Development Expenditure</i>			
Domestic Development	9,869	10,467	20,000
External Financing	0	0	0
Total Expenditure	10,869	12,317	21,000

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

N/A

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>	13,515	1,680	4,700
Locally Raised Revenues	2,200	1,180	2,200
Urban Unconditional Grant (Non-Wage)	800	500	2,500
Urban Unconditional Grant (Wage)	10,515	0	0
<i>Development Revenues</i>	0	0	1,437
Urban Discretionary Development Equalization Grant	0	0	1,437
Total Revenue Shares	13,515	1,680	6,137
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	10,515	0	0
Non Wage	3,000	1,680	4,700
<i>Development Expenditure</i>			
Domestic Development	0	0	1,437
External Financing	0	0	0
Total Expenditure	13,515	1,680	6,137

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

N/A

Workplan : Community Based Services

Vote:625 Kasanda 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	10,715	5,905	6,600
Locally Raised Revenues	3,600	2,250	3,600
Urban Unconditional Grant (Non-Wage)	2,000	947	3,000
Urban Unconditional Grant (Wage)	5,115	2,708	0
Development Revenues	0	0	2,931
Urban Discretionary Development Equalization Grant	0	0	2,931
Total Revenue Shares	10,715	5,905	9,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,115	2,708	0
Non Wage	5,600	3,197	6,600
Development Expenditure			
Domestic Development	0	0	2,931
External Financing	0	0	0
Total Expenditure	10,715	5,905	9,531

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

N/A