

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,616,615	593,696	1,616,815
o/w Higher Local Government	1,519,197	593,446	1,616,815
o/w Lower Local Government	97,418	250	0
Discretionary Government Transfers	6,892,351	3,688,274	6,819,712
o/w Higher Local Government	4,493,993	2,343,748	4,482,339
o/w Lower Local Government	2,398,359	1,344,526	2,337,373
Conditional Government Transfers	49,567,440	25,153,955	51,175,566
o/w Higher Local Government	49,567,440	25,153,955	51,175,566
o/w Lower Local Government	0	0	0
Other Government Transfers	7,925,547	2,263,321	3,051,746
o/w Higher Local Government	7,435,748	2,263,321	3,051,746
o/w Lower Local Government	489,800	0	0
External Financing	2,898,601	362,486	8,970,321
o/w Higher Local Government	2,898,601	362,486	8,970,321
o/w Lower Local Government	0	0	0
Grand Total	68,900,555	32,061,732	71,634,160
o/w Higher Local Government	65,914,979	30,716,956	69,296,787
o/w Lower Local Government	2,985,576	1,344,776	2,337,373

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	6,887,155	3,976,104	6,636,554
o/w Higher Local Government	5,883,296	3,479,423	5,685,645
o/w Lower Local Government	1,003,859	496,681	950,909
Finance	1,554,853	466,627	731,961
o/w Higher Local Government	1,246,485	358,768	581,927
o/w Lower Local Government	308,368	107,859	150,034
Statutory Bodies	1,205,676	549,153	1,236,631

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o/w Higher Local Government	980,021	451,670	1,020,260
o/w Lower Local Government	225,655	97,483	216,371
Production and Marketing	2,702,343	1,144,650	2,872,033
o/w Higher Local Government	2,642,065	1,105,646	2,764,675
o/w Lower Local Government	60,278	39,004	107,359
Health	13,895,024	6,680,175	13,613,816
o/w Higher Local Government	13,756,334	6,610,600	13,452,605
o/w Lower Local Government	138,690	69,575	161,211
Education	33,021,019	15,461,596	31,124,127
o/w Higher Local Government	32,836,488	15,431,492	31,026,892
o/w Lower Local Government	184,531	30,104	97,235
Roads and Engineering	4,973,373	2,288,750	3,552,469
o/w Higher Local Government	4,641,733	1,969,457	3,200,244
o/w Lower Local Government	331,640	319,293	352,225
Water	953,262	475,809	790,004
o/w Higher Local Government	953,262	475,809	790,004
o/w Lower Local Government	0	0	0
Natural Resources	919,504	139,002	869,398
o/w Higher Local Government	335,288	101,093	825,336
o/w Lower Local Government	584,216	37,908	44,063
Community Based Services	2,081,845	678,026	7,641,370
o/w Higher Local Government	1,959,053	595,580	7,446,113
o/w Lower Local Government	122,792	82,446	195,257
Planning	554,199	151,976	2,199,534
o/w Higher Local Government	541,715	151,976	2,199,534
o/w Lower Local Government	12,485	0	0
Internal Audit	152,303	49,865	191,321
o/w Higher Local Government	139,239	49,865	183,321
o/w Lower Local Government	13,064	0	8,000
Trade, Industry and Local Development	0	0	174,942
o/w Higher Local Government	0	0	120,234

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o/w Lower Local Government	0	0	54,708
Grand Total	68,900,555	32,061,732	71,634,160
<i>o/w Higher Local Government</i>	<i>65,914,979</i>	<i>30,781,380</i>	<i>69,296,787</i>
<i>o/w: Wage:</i>	<i>38,703,292</i>	<i>19,415,170</i>	<i>38,704,330</i>
<i>Non-Wage Reccurent:</i>	<i>14,674,155</i>	<i>5,937,814</i>	<i>15,907,415</i>
<i>Domestic Devt:</i>	<i>9,638,931</i>	<i>5,065,909</i>	<i>5,714,721</i>
<i>External Financing:</i>	<i>2,898,601</i>	<i>362,486</i>	<i>8,970,321</i>
<i>o/w Lower Local Government</i>	<i>2,985,576</i>	<i>1,280,352</i>	<i>2,337,373</i>
<i>o/w: Wage:</i>	<i>762,292</i>	<i>317,622</i>	<i>762,292</i>
<i>Non-Wage Reccurent:</i>	<i>788,111</i>	<i>376,834</i>	<i>706,335</i>
<i>Domestic Devt:</i>	<i>1,435,174</i>	<i>585,896</i>	<i>868,746</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,616,615	593,696	1,616,815
Advertisements/Bill Boards	200	0	200
Agency Fees	28,771	10,210	28,771
Animal & Crop Husbandry related Levies	1,072	0	1,072
Business licenses	5,034	608	5,034
Fees from appeals	500	0	600
Group registration	0	0	17,500
Inspection Fees	200	6,141	300
Interest from private entities - Domestic	500	0	500
Land Fees	10,382	0	10,382
Local Hotel Tax	10,083	6,701	10,083
Local Services Tax	282,326	106,307	282,326
Market /Gate Charges	41,240	16,723	41,240
Other Fees and Charges	19,761	149,281	19,761
Other licenses	7,065	326	7,065
Park Fees	2,275	100	2,275
Property related Duties/Fees	346,225	2,560	346,225
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,016	350	1,016
Registration of Businesses	4,161	100	4,161
Rent & rates – produced assets – from other govt. units	3,600	0	3,600
Royalties	609,704	294,290	609,705
Sale of (Produced) Government Properties/Assets	17,500	0	0
Sale of non-produced Government Properties/assets	225,000	0	225,000
2a. Discretionary Government Transfers	6,892,351	3,688,274	6,819,712
District Discretionary Development Equalization Grant	1,315,030	876,686	1,284,355
District Unconditional Grant (Non-Wage)	1,408,439	704,219	1,396,221
District Unconditional Grant (Wage)	2,913,830	1,456,915	2,914,868
Urban Discretionary Development Equalization Grant	137,559	91,706	130,128
Urban Unconditional Grant (Non-Wage)	355,202	177,601	331,847
Urban Unconditional Grant (Wage)	762,292	381,146	762,292
2b. Conditional Government Transfer	49,567,440	25,153,955	51,175,566
Sector Conditional Grant (Wage)	35,789,462	17,894,731	35,789,462
Sector Conditional Grant (Non-Wage)	5,798,504	2,172,875	7,855,832
Sector Development Grant	3,868,519	2,579,013	3,801,961
Transitional Development Grant	21,053	14,035	19,802

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General Public Service Pension Arrears (Budgeting)	891,315	891,315	72,844
Salary arrears (Budgeting)	5,385	5,385	10,522
Pension for Local Governments	1,692,336	846,168	2,024,276
Gratuity for Local Governments	1,500,867	750,434	1,600,867
2c. Other Government Transfer	7,925,547	2,263,321	3,051,746
Community Agricultural Infrastructure Improvement Programme (CAIIP)	200,000	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	40,500	120,000
Support to PLE (UNEB)	28,961	35,590	28,961
Uganda Road Fund (URF)	4,148,286	1,698,475	0
Uganda Wildlife Authority (UWA)	600,701	0	600,701
Uganda Women Entrepreneurship Program(UWEP)	399,006	73,309	0
Youth Livelihood Programme (YLP)	728,031	288,547	728,031
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	558,062	106,900	558,062
Support to Production Extension Services	844,501	0	0
Micro Projects under Luwero Rwenzori Development Programme	250,000	20,000	975,991
Neglected Tropical Diseases (NTDs)	48,000	0	40,000
3. External Financing	2,898,601	362,486	8,970,321
Baylor International (Uganda)	64,000	7,184	64,000
Democratic Governance Facility (DGF)	0	0	950,000
United Nations Development Programme (UNDP)	20,000	18,000	0
United Nations Children Fund (UNICEF)	2,194,601	175,945	7,103,013
Global Fund for HIV, TB & Malaria	30,000	3,800	30,000
World Health Organisation (WHO)	300,000	52,959	300,000
Global Alliance for Vaccines and Immunization (GAVI)	175,000	0	175,000
Belgium Technical Cooperation (BTC)	115,000	104,599	120,000
Medicins Sans Frontiers	0	0	223,308
Programme for Accessible Health Communication and Education (PACE)	0	0	5,000
Total Revenues shares	68,900,555	32,061,732	71,634,160

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,798,496	3,370,691	5,581,422
District Unconditional Grant (Non-Wage)	57,641	28,821	111,130
District Unconditional Grant (Wage)	1,453,952	781,333	1,358,272
General Public Service Pension Arrears (Budgeting)	891,315	891,315	72,844
Gratuity for Local Governments	1,500,867	750,434	1,600,867
Locally Raised Revenues	197,000	67,236	403,511
Pension for Local Governments	1,692,336	846,168	2,024,276
Salary arrears (Budgeting)	5,385	5,385	10,522
Development Revenues	84,800	45,207	104,223
District Discretionary Development Equalization Grant	54,800	36,533	54,223
External Financing	30,000	8,674	50,000
Total Revenues shares	5,883,296	3,415,899	5,685,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,453,952	781,333	1,358,272
Non Wage	4,344,544	2,563,434	4,223,150
Development Expenditure			
Domestic Development	54,800	36,533	54,223
External Financing	30,000	0	50,000
Total Expenditure	5,883,296	3,381,300	5,685,645

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

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,296	0	0	5,296	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	3,800	0	0	3,800
222003 Information and communications technology (ICT)	0	604	0	0	604	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	1,000	0	0	1,000	0	2,100	0	0	2,100
223006 Water	0	1,000	0	0	1,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	35,000	0	0	35,000	0	24,641	0	0	24,641
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	21,000	0	0	21,000
228004 Maintenance – Other	0	0	0	0	0	0	192,000	0	0	192,000
Total Cost of output138101	0	95,600	0	0	95,600	0	305,641	0	0	305,641
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	12,600	0	0	12,600	0	17,000	0	0	17,000
Total Cost of output138102	0	12,600	0	0	12,600	0	30,000	0	0	30,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	54,223	0	54,223
Total Cost of output138103	0	0	0	0	0	0	0	54,223	0	54,223
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	18,200	0	0	18,200	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000

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Total Cost of output138104	0	29,200	0	0	29,200	0	23,000	0	0	23,000
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138105 Public Information Dissemination

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,350	0	0	4,350	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	3,450	0	0	3,450	0	2,000	0	0	2,000
Total Cost of output138105	0	10,200	0	0	10,200	0	12,000	0	0	12,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138106	0	10,000	0	0	10,000	0	12,000	0	0	12,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	25,025	0	0	25,025	0	0	0	0	0
Total Cost of output138108	0	25,025	0	0	25,025	0	37,000	0	0	37,000

138109 Payroll and Human Resource Management Systems

211101 General Staff Salaries	1,453,952	0	0	0	1,453,952	1,358,272	0	0	0	1,358,272
212105 Pension for Local Governments	0	1,692,336	0	0	1,692,336	0	2,024,276	0	0	2,024,276
212107 Gratuity for Local Governments	0	1,500,867	0	0	1,500,867	0	1,600,867	0	0	1,600,867
221011 Printing, Stationery, Photocopying and Binding	0	24,664	0	0	24,664	0	28,000	0	0	28,000
321608 General Public Service Pension arrears (Budgeting)	0	891,315	0	0	891,315	0	72,844	0	0	72,844
321617 Salary Arrears (Budgeting)	0	5,385	0	0	5,385	0	10,522	0	0	10,522
Total Cost of output138109	1,453,952	4,114,567	0	0	5,568,519	1,358,272	3,736,509	0	0	5,094,781

138111 Records Management Services

221002 Workshops and Seminars	0	2,541	0	0	2,541	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138111	0	10,041	0	0	10,041	0	17,000	0	0	17,000

138112 Information collection and management

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

138113 Procurement Services

221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	300	0	0	300	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	8,911	0	0	8,911	0	5,400	0	0	5,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	100	0	0	100
223005 Electricity	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138113	0	37,311	0	0	37,311	0	28,000	0	0	28,000
Total Cost of Higher LG Services	1,453,952	4,344,544	0	0	5,798,496	1,358,272	4,213,150	54,223	50,000	5,675,645

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

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

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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										
312104 Other Structures	0	0	54,800	0	54,800	0	0	0	0	0
312213 ICT Equipment	0	0	0	30,000	30,000	0	0	0	0	0
Total Cost of output138172	0	0	54,800	30,000	84,800	0	0	0	0	0
Total Cost of Capital Purchases	0	0	54,800	30,000	84,800	0	0	0	0	0
Total cost of District and Urban Administration	1,453,952	4,344,544	54,800	30,000	5,883,296	1,358,272	4,223,150	54,223	50,000	5,685,645
Total cost of Administration	1,453,952	4,344,544	54,800	30,000	5,883,296	1,358,272	4,223,150	54,223	50,000	5,685,645

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,146,485	358,768	581,927
District Unconditional Grant (Non-Wage)	56,928	24,464	68,928
District Unconditional Grant (Wage)	157,692	78,846	157,692
Locally Raised Revenues	177,364	255,458	355,307
Other Transfers from Central Government	754,501	0	0
Development Revenues	100,000	0	0
Other Transfers from Central Government	100,000	0	0
Total Revenues shares	1,246,485	358,768	581,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,692	78,846	157,692
Non Wage	988,793	175,337	424,235
Development Expenditure			
Domestic Development	100,000	0	0
External Financing	0	0	0
Total Expenditure	1,246,485	254,183	581,927

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	157,692	0	0	0	157,692	157,692	0	0	0	157,692
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	1,240	0	0	1,240
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	3,708	0	0	3,708	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,884	0	0	1,884
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223001 Property Expenses	0	2,001	0	0	2,001	0	2,000	0	0	2,000
227001 Travel inland	0	4,720	0	0	4,720	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output148101	157,692	30,949	0	0	188,641	157,692	51,124	0	0	208,816

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	20,101	0	0	20,101
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	5,430	0	0	5,430	0	6,430	0	0	6,430
225003 Taxes on (Professional) Services	0	84,482	0	0	84,482	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148102	0	99,912	0	0	99,912	0	48,031	0	0	48,031

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1	0	0	1
221008 Computer supplies and Information Technology (IT)	0	770	0	0	770	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1	0	0	1
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	12,000	0	0	12,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223001 Property Expenses	0	0	0	0	0	0	97,000	0	0	97,000

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223005 Electricity	0	2,636	0	0	2,636	0	5,636	0	0	5,636
223006 Water	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	6,009	0	0	6,009	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output148104	0	22,915	0	0	22,915	0	209,638	0	0	209,638

148105 LG Accounting Services

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

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of output148106	0	30,000	0	0	30,000	0	36,800	0	0	36,800

148107 Sector Capacity Development

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

148108 Sector Management and Monitoring

222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	12,024	0	0	12,024	0	25,642	0	0	25,642
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,500	0	0	8,500
Total Cost of output148108	0	12,524	0	0	12,524	0	34,142	0	0	34,142
Total Cost of Higher LG Services	157,692	988,793	0	0	1,146,485	157,692	424,235	0	0	581,927

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output148172	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	157,692	988,793	100,000	0	1,246,485	157,692	424,235	0	0	581,927
Total cost of Finance	157,692	988,793	100,000	0	1,246,485	157,692	424,235	0	0	581,927

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	980,021	451,670	1,020,260
District Unconditional Grant (Non-Wage)	810,211	406,005	769,030
District Unconditional Grant (Wage)	21,050	20,525	21,050
Locally Raised Revenues	148,760	25,140	230,180
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	980,021	451,670	1,020,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,050	20,525	21,050
Non Wage	958,971	358,011	999,210
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	980,021	378,536	1,020,260

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	21,050	0	0	0	21,050	21,050	0	0	0	21,050
211103 Allowances (Incl. Casuals, Temporary)	0	502,319	0	0	502,319	0	593,738	0	0	593,738
221012 Small Office Equipment	0	6,172	0	0	6,172	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	900	0	0	900	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,916	0	0	6,916	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138201	21,050	521,807	0	0	542,857	21,050	593,738	0	0	614,788

138202 LG procurement management services

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

138203 LG staff recruitment services

221103 Allowances (Incl. Casuals, Temporary)	0	20,300	0	0	20,300	0	55,500	0	0	55,500
221001 Advertising and Public Relations	0	55,500	0	0	55,500	0	15,300	0	0	15,300
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	484	0	0	484	0	484	0	0	484
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,560	0	0	4,560	0	4,560	0	0	4,560
228002 Maintenance - Vehicles	0	816	0	0	816	0	816	0	0	816
Total Cost of output138203	0	93,060	0	0	93,060	0	93,060	0	0	93,060

138204 LG Land management services

221103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227001 Travel inland	0	13,448	0	0	13,448	0	13,448	0	0	13,448
Total Cost of output138204	0	20,448	0	0	20,448	0	20,448	0	0	20,448

138205 LG Financial Accountability

221103 Allowances (Incl. Casuals, Temporary)	0	13,600	0	0	13,600	0	13,600	0	0	13,600
221011 Printing, Stationery, Photocopying and Binding	0	5,072	0	0	5,072	0	5,072	0	0	5,072
227001 Travel inland	0	6,500	0	0	6,500	0	6,500	0	0	6,500
Total Cost of output138205	0	25,172	0	0	25,172	0	25,172	0	0	25,172

138206 LG Political and executive oversight

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,632	0	0	3,632
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,632	0	0	3,632	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	700	0	0	700

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223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	13,300	0	0	13,300	0	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	0	91,868	0	0	91,868	0	91,868	0	0	91,868
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282101 Donations	0	27,000	0	0	27,000	0	27,000	0	0	27,000
Total Cost of output138206	0	169,000	0	0	169,000	0	169,000	0	0	169,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	112,284	0	0	112,284	0	80,592	0	0	80,592
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output138207	0	124,284	0	0	124,284	0	92,592	0	0	92,592
Total Cost of Higher LG Services	21,050	958,971	0	0	980,021	21,050	999,210	0	0	1,020,260
Total cost of Local Statutory Bodies	21,050	958,971	0	0	980,021	21,050	999,210	0	0	1,020,260
Total cost of Statutory Bodies	21,050	958,971	0	0	980,021	21,050	999,210	0	0	1,020,260

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,111,903	812,204	1,696,202
District Unconditional Grant (Wage)	274,948	73,858	274,948
Locally Raised Revenues	20,000	2,000	10,000
Other Transfers from Central Government	558,062	106,900	0
Sector Conditional Grant (Non-Wage)	299,665	149,832	452,026
Sector Conditional Grant (Wage)	959,228	479,614	959,228
Development Revenues	530,163	293,442	1,068,472
District Discretionary Development Equalization Grant	151,720	101,147	227,170
Other Transfers from Central Government	90,000	0	558,062
Sector Development Grant	288,443	192,295	283,240
Total Revenues shares	2,642,065	1,105,646	2,764,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,234,176	553,472	1,234,176
Non Wage	877,727	180,416	462,026
Development Expenditure			
Domestic Development	530,163	3,060	1,068,472
External Financing	0	0	0
Total Expenditure	2,642,065	736,948	2,764,675

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output018101	0	0	0	0	0	0	80,000	0	0	80,000

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018104 Planning, Monitoring/Quality Assurance and Evaluation

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

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

LCII: Kigoro I *District Headquarters* *Transfers for Extension workers to sub counties* *Source: Sector Conditional Grant (Non-Wage)* *276,042*

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

0182 District Production Services

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	188,004	0	0	188,004	0	0	0	0	0
221002 Workshops and Seminars	0	165,373	0	0	165,373	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,300	0	0	7,300	0	0	0	0	0
221012 Small Office Equipment	0	3,204	0	0	3,204	0	2,500	0	0	2,500
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	215,181	0	0	215,181	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	2,000	0	0	2,000
Total Cost of output018205	0	588,662	0	0	588,662	0	8,500	0	0	8,500

018211 Livestock Health and Marketing

221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	28,421	0	0	28,421	0	6,000	0	0	6,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018211	0	28,421	0	0	28,421	0	10,500	0	0	10,500

018212 District Production Management Services

211101 General Staff Salaries	1,234,176	0	0	0	1,234,176	1,234,176	0	0	0	1,234,176
221002 Workshops and Seminars	0	0	0	0	0	0	14,024	0	0	14,024
221008 Computer supplies and Information Technology (IT)	0	346	0	0	346	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	46,261	0	0	46,261	0	36,904	0	0	36,904
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,057	0	0	5,057
Total Cost of output018212	1,234,176	48,606	0	0	1,282,783	1,234,176	58,485	0	0	1,292,661
Total Cost of Higher LG Services	1,234,176	698,751	0	0	1,932,927	1,234,176	90,985	0	0	1,325,161

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

312104 Other Structures	0	0	0	0	0	0	0	63,240	0	63,240
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Total for LCIII: Kisinga **County: Bukonzo County** **10,000**

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

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

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

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

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

312201 Transport Equipment	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Rukoki **County: Busongora County** **30,000**

LCII: Kigoro I District Headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 30,000

312301 Cultivated Assets	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Kyondo **County: Bukonzo County** **30,000**

LCII: Buyagha Kyondo, Kisinga and Maliba Cultivated Assets - Pasture-422 Source: Sector Development Grant 30,000

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Total for LCIII: Muhokya				County: Busongora County						10,000	
LCII: Muhokya	Muhokya	Cultivated Assets	Source: Sector Development Grant	10,000							
		- Poultry-425									
Total for LCIII: Rukoki				County: Busongora County						10,000	
LCII: Kigoro I	Under OCHEA project	Cultivated Assets	Source: Sector Development Grant	10,000							
		- Cattle-420									
Total Cost of output018272		0	0	0	0	0	0	0	143,240	0	143,240
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	530,163	0	530,163	0	0	227,170	0	227,170
Total for LCIII: Nyakiyumbu				County: Bukonzo County						126,300	
LCII: Kagherwe	Retention for 2nd phase of Katholhu min irrigation	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,300							
LCII: Katholhu	3rd phase of Katholhu min irrigation system	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	120,000							
Total for LCIII: Muhokya				County: Busongora County						100,870	
LCII: Kirembe	Retention for bridge at Rutokye in Muhokya	Construction Services - Operational Activities -404	Source: District Discretionary Development Equalization Grant	4,150							
LCII: Muhokya	Intake at Rukokye min irrigation	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	96,720							
Total Cost of output018275		0	0	530,163	0	530,163	0	0	227,170	0	227,170
018281 Cattle dip construction											
312104 Other Structures		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Rukoki				County: Busongora County						10,000	
LCII: Kigoro I	Headquarters	Construction Services - Contractors-393	Source: Sector Development Grant	10,000							
Total Cost of output018281		0	0	0	0	0	0	0	10,000	0	10,000
018285 Crop marketing facility construction											
312104 Other Structures		0	0	0	0	0	0	0	130,000	0	130,000
Total for LCIII: Muhokya				County: Busongora County						130,000	
LCII: Muhokya	Min- irrigation scheme in Bwenanule	Construction Services - Civil Works-392	Source: Sector Development Grant	130,000							
312301 Cultivated Assets		0	0	0	0	0	0	0	558,062	0	558,062

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Total for LCIII: Rukoki				County: Busongora County				558,062	
<i>LCII: Kigoro I</i>		<i>Across the district</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>		<i>558,062</i>	
Total Cost of output018285	0	0	0	0	0	0	688,062	0	688,062
Total Cost of Capital Purchases	0	0	530,163	0	530,163	0	0	1,068,472	1,068,472
Total cost of District Production Services	1,234,176	698,751	530,163	0	2,463,090	1,234,176	90,985	1,068,472	2,393,633

0183 District Commercial Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018302 Enterprise Development Services											
221002 Workshops and Seminars		0	4,423	0	0	4,423	0	0	0	0	0
227001 Travel inland		0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018302		0	14,423	0	0	14,423	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
227001 Travel inland		0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output018304		0	9,000	0	0	9,000	0	0	0	0	0
018305 Tourism Promotional Services											
221002 Workshops and Seminars		0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018305		0	5,000	0	0	5,000	0	0	0	0	0
018308 Sector Management and Monitoring											
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800	0	0	0	0	0
227001 Travel inland		0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output018308		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services		0	31,423	0	0	31,423	0	0	0	0	0
Total cost of District Commercial Services		0	31,423	0	0	31,423	0	0	0	0	0
Total cost of Production and Marketing		1,234,176	877,727	530,163	0	2,642,065	1,234,176	462,026	1,068,472	0	2,764,675

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,078,045	5,489,106	10,991,891
District Unconditional Grant (Wage)	138,134	69,067	138,134
Locally Raised Revenues	82,853	15,510	10,000
Other Transfers from Central Government	48,000	0	40,000
Sector Conditional Grant (Non-Wage)	971,256	485,628	965,956
Sector Conditional Grant (Wage)	9,837,801	4,918,901	9,837,801
Development Revenues	2,678,289	1,121,495	2,460,714
District Discretionary Development Equalization Grant	27,300	18,200	0
External Financing	1,466,445	335,812	1,370,615
Locally Raised Revenues	50,000	11,120	0
Sector Development Grant	1,134,544	756,363	1,090,098
Total Revenues shares	13,756,334	6,610,600	13,452,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,975,935	4,987,968	9,975,935
Non Wage	1,102,110	485,938	1,015,956
Development Expenditure			
Domestic Development	1,211,844	82,665	1,090,098
External Financing	1,466,445	0	1,370,615
Total Expenditure	13,756,334	5,556,570	13,452,605

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000

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Total Cost of output088101	0	30,000	0	0	30,000	0	30,000	0	0	30,000
088105 Health and Hygiene Promotion										
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output088105	0	20,000	0	0	20,000	0	20,000	0	0	20,000
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221002 Workshops and Seminars	0	8,198	0	0	8,198	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088106	0	75,298	0	0	75,298	0	0	0	0	0
Total Cost of Higher LG Services	0	125,298	0	0	125,298	0	50,000	0	0	50,000
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)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	80,862	0	0	80,862

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Total for LCIII: Mpondwe Lhubiriha Town Council				County: Bukonzo County				10,602			
LCII: Bwera	Kasanga PHC HC III	Kasanga PHC HCs III	Source: Sector Conditional Grant (Non-Wage)	5,301							
LCII: Nyabugando	Nyabugando HC III	Nyabugando HC III	Source: Sector Conditional Grant (Non-Wage)	5,301							
Total for LCIII: Kisinga Town Council				County: Bukonzo County				5,301			
LCII: Kagando	Kagando	Kagando School of Nursing	Source: Sector Conditional Grant (Non-Wage)	5,301							
Total for LCIII: Kyarumba				County: Bukonzo County				10,602			
LCII: Kaghema	Kyarumba	Kyarumba PHC HC III	Source: Sector Conditional Grant (Non-Wage)	5,301							
LCII: Kitabu	Kitabu	St. Francis Kitabu	Source: Sector Conditional Grant (Non-Wage)	5,301							
Total for LCIII: Nyakiyumbu				County: Bukonzo County				5,301			
LCII: Nyakiyumbu	Musyenene HC III	Musyenene HC III	Source: Sector Conditional Grant (Non-Wage)	5,301							
Total for LCIII: Kinyamaseke Town Council				County: Bukonzo County				5,301			
LCII: Kinyamaseke Central	Kinyamaseke HC III	Kinyamaseke HC III	Source: Sector Conditional Grant (Non-Wage)	5,301							
Total for LCIII: Karusandara				County: Busongora County				5,301			
LCII: Kanamba	Kanamba HC III	Kanamba HC III	Source: Sector Conditional Grant (Non-Wage)	5,301							
Total for LCIII: Kyabarungira				County: Busongora County				7,068			
LCII: Rwesande	Rwesande HC IV	Rwesande HC IV	Source: Sector Conditional Grant (Non-Wage)	7,068							
Total for LCIII: Rukoki				County: Busongora County				17,665			
LCII: Buhaghura	Buhaghura HC III	Buhaghura HC III	Source: Sector Conditional Grant (Non-Wage)	5,301							
LCII: Kigoro I	Katadoba HC III	Katadoba HC III	Source: Sector Conditional Grant (Non-Wage)	5,296							
LCII: Kigoro I	St. Pauls HC IV	St. Pauls HC IV	Source: Sector Conditional Grant (Non-Wage)	7,068							
Total for LCIII: Maliba				County: Busongora County				8,420			
LCII: Bikone	Kyanya SDA HC II	Kyanya SDA HC II	Source: Sector Conditional Grant (Non-Wage)	3,119							
LCII: MALIBA	Maliba HC III	Maliba HC III	Source: Sector Conditional Grant (Non-Wage)	5,301							
Total for LCIII: Kitwamba				County: Busongora County				5,301			
LCII: Kitwamba	Kinyabwamba HC III	Kinyabwamba HC III	Source: Sector Conditional Grant (Non-Wage)	5,301							
263104 Transfers to other govt. units (Current)	0	80,862	0	0	80,862	0	0	0	0	0	
Total Cost of output088153	0	80,862	0	0	80,862	0	80,862	0	0	80,862	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)	0	340,328	0	0	340,328	0	340,328	0	0	340,328	

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Total for LCIII: Kitholhu		County: Bukonzo County	15,020
LCII: Kiraro	Kiraro HC II	Kiraro HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kitholhu	Kitholhu HC III	Kitholhu HC III Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Kyabikere	Kanyatsi HC II	Kanyatsi HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Ihandiro		County: Bukonzo County	11,664
LCII: Bubotyo	Bubotyo HC II	Bubotyo HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Ihango	Ihandiro HC III	Ihandiro HC III Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kikyo	Buhungamiyagha HC II	Buhungamiyagha HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kikyo	Kikyo HC II	Kikyo HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Mahango		County: Bukonzo County	12,104
LCII: Mahango	Mahango HC III	Mahango HC III Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Nyamisule	Buthale HC II	Buthale HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Kisinga Town Council		County: Bukonzo County	9,188
LCII: Nyabirongo	Nyabirongo HC II	Nyabirongo HC III Source: Sector Conditional Grant (Non-Wage)	9,188
Total for LCIII: Isango		County: Bukonzo County	5,832
LCII: Kamukumbi	Kamukumbi HC II	Kamukumbi HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kyempara	Kyempara HC II	Kyempara HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Kyarumba		County: Bukonzo County	12,104
LCII: Kaghema	Kyarumba HC III	Kyarumba HC III Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Kihungu	Kabirizi Upper HC II	Kabirizi Upper HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Kisinga		County: Bukonzo County	2,916
LCII: Nsenyi	Kiburara HC II	Kiburara HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Munkunyu		County: Bukonzo County	2,916
LCII: Kabingo	Kabingo HC II	Kabingo HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Nyakiumbu		County: Bukonzo County	11,664
LCII: Bukangara	Bukangara HC II	Bukangara HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Katholhu	Katholhu	Katholhu HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kayanzi	Kayanzi	Kayanja HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Muhindi	Muhindi	Muhindi HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Karambi		County: Bukonzo County	15,020
LCII: Bikunya	Bikunya	Bikunya HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kamasasa	Kamasasa	Kamasasa HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Karambi	Karambi	Karambi HC III Source: Sector Conditional Grant (Non-Wage)	9,188

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Total for LCIII: Kyondo		County: Bukonzo County	12,104
LCII: Ibimbo	Bwethe	Bwethe HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kasokero	Kasokero	Kyondo HC III Source: Sector Conditional Grant (Non-Wage)	9,188
Total for LCIII: Karusandara		County: Busongora County	9,188
LCII: Karusandara	Karusandara	Karusandara HC III Source: Sector Conditional Grant (Non-Wage)	9,188
Total for LCIII: Muhokya		County: Busongora County	71,277
LCII: Kahendero	Hamukungu	Hamukungu HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kahendero	Kahendero	Kahendero HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kibiri	Kibiri	Kibiri HC II Source: Sector Conditional Grant (Non-Wage)	2,918
LCII: Muhokya	Muhokya	Muhokya HC III Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Nyamirami	Nyamirami	Nyamirami HC IV Source: Sector Conditional Grant (Non-Wage)	53,339
Total for LCIII: Buhuhira		County: Busongora County	2,916
LCII: Buhuhira	Buhuhira	Buhuhira HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Kyabarungira		County: Busongora County	9,188
LCII: Kabatunda	Kabatunda	Kabatunda HC III Source: Sector Conditional Grant (Non-Wage)	9,188
Total for LCIII: Rukoki		County: Busongora County	8,748
LCII: Kigoro I	Kigoro	Kigoro Kasika HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Nyakabingo I	Bughalitsa	Bughalitsa HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Nyakabingo I	Nyakabingo	Nyakabingo HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Hima Town Council		County: Busongora County	9,188
LCII: Town Zone	Hima	Hima Govt Source: Sector Conditional Grant (Non-Wage)	9,188
Total for LCIII: Bwesumbu		County: Busongora County	5,832
LCII: Bwesumbu	Bwesumbu	Bwesumbu HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kasangali	Kasangali	Kasangali HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Lake Katwe		County: Busongora County	14,580
LCII: Kabirizi	Kabirizi	Kabirizi Katwe Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kahokya	Kahokya	Kahokya HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kasenyi	Kasenyi	Kasenyi HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Katunguru	Katunguru	Katunguru HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Mweya	Mwenya	Mwenya HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Kilembe		County: Busongora County	12,104
LCII: Kibandama	Kibandama	Kalibu HC III Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Mbunga	Mbunga	Mbunga HC II Source: Sector Conditional Grant (Non-Wage)	2,916

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Total for LCIII: Maliba				County: Busongora County						30,040	
LCII: Bikone	Bikone HC II	Bikone HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Isule	Isule HC III	Isule HC III	Source: Sector Conditional Grant (Non-Wage)	9,188							
LCII: Mubuku	Mubuku - KISOJO HC II	Mubuku - Kisojo HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Mubuku	Mubuku prison HC II	Mubuku prison HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Nyabisusi	Mukathi HC III	Mukathi HC III	Source: Sector Conditional Grant (Non-Wage)	9,188							
LCII: Nyangorongo	Nyangorongo HC II	Nyangorongo HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
Total for LCIII: Katwe Kabatoro Town Council				County: Busongora County						9,188	
LCII: Kyarukara	Katwe HC III	Katwe HC III	Source: Sector Conditional Grant (Non-Wage)	9,188							
Total for LCIII: Kitswamba				County: Busongora County						20,852	
LCII: Hima	Ibuga Refugees HC II	Ibuga Refugees HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Kihyo	Kihyo HC II	Kihyo HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Kitswamba	Ibuga prison HC II	Ibuga prison HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Kitswamba	Kitswamba HC III	Kitswamba HC III	Source: Sector Conditional Grant (Non-Wage)	9,188							
LCII: Kitswamba	Nkoko HC II	Nkoko HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
Total for LCIII: Bugoye				County: Busongora County						26,695	
LCII: Bugoye	Bugoye HC III	Bugoye HC III	Source: Sector Conditional Grant (Non-Wage)	9,188							
LCII: Bugoye	Kisamba HC II	Kisamba HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Bugoye	Maghoma HC II	Maghoma HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Bugoye	Nyangonge HC II	Nyangonge HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Ibanda	Ibanda HC II	Ibanda HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Katooke	Katooke HC II	Katooke HC II	Source: Sector Conditional Grant (Non-Wage)	2,916							
LCII: Kibirizi	Kabirizi HC II	Kabirizi HC II	Source: Sector Conditional Grant (Non-Wage)	2,927							
Total Cost of output088154		0	340,328	0	0	340,328	0	340,328	0	0	340,328
088155 Standard Pit Latrine Construction (LLS.)											
242003 Other		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088155		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Lower Local Services		0	421,190	30,000	0	451,190	0	421,190	0	0	421,190
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	1,466,445	1,466,445	0	0	0	0	0
Total Cost of output088175		0	0	0	1,466,445	1,466,445	0	0	0	0	0

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088180 Health Centre Construction and Rehabilitation

312102 Residential Buildings		0	0	0	0	0	0	0	1,052,000	0	1,052,000
Total for LCIII: Bwera		County: Bukonzo County									500,000
LCII: Kyogha	Nyakimasa Health Centre II	Building Construction - Building Costs-210	Source: Sector Development Grant						500,000		
Total for LCIII: Isango		County: Bukonzo County									500,000
LCII: Kyempara	Kyempara HC II	Building Construction - Building Costs-210	Source: Sector Development Grant						500,000		
Total for LCIII: Kitswamba		County: Busongora County									52,000
LCII: Kitswamba	Nkoko Health Centre II	Building Construction - Building Costs-210	Source: Sector Development Grant						52,000		
Total Cost of output088180		0	0	0	0	0	0	0	1,052,000	0	1,052,000

088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	38,098	0	38,098
Total for LCIII: Nyakatonzi					County: Bukonzo County					38,098
<i>LCII: Muruti</i>	<i>Nyakatonzi HC II</i>	<i>Building Construction - Building Costs- 210</i>	<i>Source: Sector Development Grant</i>		<i>38,098</i>					
Total Cost of output088181	0	0	20,000	0	20,000	0	0	38,098	0	38,098

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	27,300	0	27,300	0	0	0	0	0
Total Cost of output088182	0	0	27,300	0	27,300	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,055,126	0	1,055,126	0	0	0	0	0
Total Cost of output088183	0	0	1,055,126	0	1,055,126	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,102,426	1,466,445	2,568,871	0	0	1,090,098	0	1,090,098
Total cost of Primary Healthcare	0	546,488	1,132,426	1,466,445	3,145,359	0	471,190	1,090,098	0	1,561,288

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	191,656	0	0	191,656	0	191,656	0	0	191,656
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Total for LCIII: Bwera			County: Bukonzo County						191,656
<i>LCII: Kisaka</i>	<i>Bwera</i>	<i>Bwera Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>191,656</i>
Total Cost of output088251	0	191,656	0	0	191,656	0	191,656	0	191,656
088252 NGO Hospital Services (LLS.)									
263104 Transfers to other govt. units (Current)	0	253,112	0	0	253,112	0	253,112	0	253,112
Total for LCIII: Kisinga Town Council			County: Bukonzo County						103,776
<i>LCII: Kagando</i>	<i>Kagando</i>	<i>Kagando Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>103,776</i>
Total for LCIII: Kilembe			County: Busongora County						149,336
<i>LCII: Mbunga</i>	<i>Kilembe</i>	<i>Kilembe Mines Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>149,336</i>
Total Cost of output088252	0	253,112	0	0	253,112	0	253,112	0	253,112
Total Cost of Lower Local Services	0	444,768	0	0	444,768	0	444,768	0	444,768
Total cost of District Hospital Services	0	444,768	0	0	444,768	0	444,768	0	444,768

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	9,975,935	0	0	0	9,975,935	9,975,935	0	0	0	9,975,935
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000	0	30,000	0	0	30,000
228001 Maintenance - Civil	0	14,619	0	0	14,619	0	14,619	0	0	14,619
228004 Maintenance – Other	0	68,235	0	0	68,235	0	28,234	0	0	28,234
Total Cost of output088301	9,975,935	92,853	0	0	10,068,789	9,975,935	82,853	0	0	10,058,788

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output088302	0	10,000	0	0	10,000	0	10,000	0	0	10,000

088303 Sector Capacity Development

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,145	0	595,000	602,145
221003 Staff Training	0	0	0	0	0	0	0	0	94,000	94,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	458,307	458,307
282101 Donations	0	0	0	0	0	0	0	0	223,308	223,308
Total Cost of output088303	0	8,000	0	0	8,000	0	7,145	0	1,370,615	1,377,760
Total Cost of Higher LG Services	9,975,935	110,853	0	0	10,086,789	9,975,935	99,998	0	1,370,615	11,446,548

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	79,418	0	79,418	0	0	0	0	0
Total Cost of output088375	0	0	79,418	0	79,418	0	0	0	0	0
Total Cost of Capital Purchases	0	0	79,418	0	79,418	0	0	0	0	0
Total cost of Health Management and Supervision	9,975,935	110,853	79,418	0	10,166,207	9,975,935	99,998	0	1,370,615	11,446,548
Total cost of Health	9,975,935	1,102,110	1,211,844	1,466,445	13,756,334	9,975,935	1,015,956	1,090,098	1,370,615	13,452,605

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,750,256	14,087,273	28,656,752
District Unconditional Grant (Wage)	139,235	69,618	139,235
Locally Raised Revenues	231,367	16,140	15,000
Other Transfers from Central Government	28,961	35,590	28,961
Sector Conditional Grant (Non-Wage)	4,358,260	1,452,753	3,481,124
Sector Conditional Grant (Wage)	24,992,433	12,496,216	24,992,433
Development Revenues	3,086,232	1,344,220	2,370,139
District Discretionary Development Equalization Grant	114,750	95,545	72,600
District Unconditional Grant (Non-Wage)	54,000	0	0
External Financing	994,469	0	431,398
Locally Raised Revenues	50,000	0	0
Sector Development Grant	1,873,013	1,248,675	1,866,142
Total Revenues shares	32,836,488	15,431,492	31,026,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,131,668	12,565,834	25,131,668
Non Wage	4,618,588	1,507,085	3,525,085
Development Expenditure			
Domestic Development	2,091,763	357,335	1,938,742
External Financing	994,469	0	431,398
Total Expenditure	32,836,488	14,430,254	31,026,892

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211101 General Staff Salaries	19,929,623	0	0	0	19,929,623	19,929,623	0	0	0	19,929,623
Total Cost of output078102	19,929,623	0	0	0	19,929,623	19,929,623	0	0	0	19,929,623
Total Cost of Higher LG Services	19,929,623	0	0	0	19,929,623	19,929,623	0	0	0	19,929,623
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	1,559,016	0	0	1,559,016	0	1,530,653	0	0	1,530,653
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Total for LCIII: Bwera **County: Bukonzo County** **43,462**

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

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

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

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

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

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

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

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

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

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LCII: Kithoma	KITHOMA COU P/s	Kithoma COU p/s	Source: Sector Conditional Grant (Non-Wage)	5,893
Total for LCIII: Kyabarungira		County: Busongora County		42,496
LCII: Kabatunda	kabatunda p/s	Kabatunda p/s	Source: Sector Conditional Grant (Non-Wage)	11,955
LCII: Kabatunda	kabatunda sda p/s	Kabatunda SDA p/s	Source: Sector Conditional Grant (Non-Wage)	5,248
LCII: Kirabaho	kirabaho moslem p/s	Kirabaho Moslem p/s	Source: Sector Conditional Grant (Non-Wage)	4,645
LCII: Kirabaho	kirabaho sda p/s	Kirabaho SDA p/s	Source: Sector Conditional Grant (Non-Wage)	6,279
LCII: Kyabarungira	kyabarungira p/s	Kyabarungira p/s	Source: Sector Conditional Grant (Non-Wage)	6,818
LCII: Rwesande	rwesande p/s	Rwesande p/s	Source: Sector Conditional Grant (Non-Wage)	7,551
Total for LCIII: Rukoki		County: Busongora County		17,697
LCII: Buhaghura	buhaghura p/s	Buhaghura p/s	Source: Sector Conditional Grant (Non-Wage)	4,949
LCII: Buhaghura	karongo p/s	Karongo p/s	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: Nyakabingo I	nyakabingo p/s	Nyakabingo p/s	Source: Sector Conditional Grant (Non-Wage)	8,765
Total for LCIII: Hima Town Council		County: Busongora County		22,839
LCII: Kendahi	hima p/s	Hima p/s	Source: Sector Conditional Grant (Non-Wage)	9,886
LCII: Kendahi	hima public p/s	Hima public p/s	Source: Sector Conditional Grant (Non-Wage)	5,772
LCII: Kendahi	st joseph p/s hima	St Joseph p/s Hima	Source: Sector Conditional Grant (Non-Wage)	7,181
Total for LCIII: Bwesumbu		County: Busongora County		54,442
LCII: Bunyamurwa	kanyangwaji p/s	Kanyangwaji p/s	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Bunyamurwa	st francis kighuramu p/s	St Francis Kighuramu p/s	Source: Sector Conditional Grant (Non-Wage)	6,166
LCII: Bwesumbu	bwesumbu sda p/s	Bwesumbu SDA p/s	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Bwesumbu	kaghando p/s	Kaghando p/s	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Kasangali	kasangali p/s	Kasangali p/s	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Kasangali	kasangali sda p/s	Kasangali SDA p/s	Source: Sector Conditional Grant (Non-Wage)	7,060
LCII: Kaswa	kaswa p/s	Kaswa p/s	Source: Sector Conditional Grant (Non-Wage)	6,416
LCII: Mbata	mbata sda p/s	Mbata SDA p/s	Source: Sector Conditional Grant (Non-Wage)	5,128
LCII: Mbata	nyakanengo p/s	Nyakanengo p/s	Source: Sector Conditional Grant (Non-Wage)	5,667
Total for LCIII: Lake Katwe		County: Busongora County		48,587
LCII: Hamukungu	hamukungu p/s	Hamukungu p/s	Source: Sector Conditional Grant (Non-Wage)	4,063
LCII: Kabirizi	busunga p/s	Busunga p/s	Source: Sector Conditional Grant (Non-Wage)	5,522
LCII: Kabirizi	kabirizi p/s	kabirizi p/s	Source: Sector Conditional Grant (Non-Wage)	3,365
LCII: Kahokya	kahokya p/s	Kahokya p/s	Source: Sector Conditional Grant (Non-Wage)	9,161
LCII: Kahokya	kinyateke p/s	Kinyateke p/s	Source: Sector Conditional Grant (Non-Wage)	6,939

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LCII: Kahokya	st augustine nyondo p/s	St Augustine Nyondo p/s	Source: Sector Conditional Grant (Non-Wage)	5,611
LCII: Kasenyi	kasenyi p/s	Kasenyi p/s	Source: Sector Conditional Grant (Non-Wage)	4,991
LCII: Katunguru	katunguru p/s	Katunguru p/s	Source: Sector Conditional Grant (Non-Wage)	5,369
LCII: Mweya	mweya p/s	Mweya p/s	Source: Sector Conditional Grant (Non-Wage)	3,566
Total for LCIII: Kilembe		County: Busongora County		43,864
LCII: Bunyandiko	bunyandiko p/s	Bunyandiko p/s	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Bunyandiko	buwatha p/s	Buwatha p/s	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Bunyandiko	kyambogho p/s	Kyambogho p/s	Source: Sector Conditional Grant (Non-Wage)	4,113
LCII: Kibandama	bulimi p/s	Bulimi p/s	Source: Sector Conditional Grant (Non-Wage)	3,904
LCII: Kibandama	kibandama p/s	Kibandama p/s	Source: Sector Conditional Grant (Non-Wage)	6,593
LCII: Kibandama	Ngangi p/s	Ngangi p/s	Source: Sector Conditional Grant (Non-Wage)	5,901
LCII: Mbunga	mbunga p/s	Mbunga p/s	Source: Sector Conditional Grant (Non-Wage)	7,156
LCII: Nyakazinga	nyakazinga p/s	Nyakazinga p/s	Source: Sector Conditional Grant (Non-Wage)	7,857
Total for LCIII: Maliba		County: Busongora County		148,332
LCII: Bikone	Bikone P/S	Bikone P/S	Source: Sector Conditional Grant (Non-Wage)	6,368
LCII: Bikone	buhunga p/s	Buhunga p/s	Source: Sector Conditional Grant (Non-Wage)	5,723
LCII: Bikone	buhweza p/s	Buhweza p/s	Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: Bikone	kyana sda p/s	Kyanya SDA p/s	Source: Sector Conditional Grant (Non-Wage)	6,880
LCII: Bikone	nyambuko p/s	Nyambuko p/s	Source: Sector Conditional Grant (Non-Wage)	5,601
LCII: Buhunga	nkaiga p/s	Nkaiga p/s	Source: Sector Conditional Grant (Non-Wage)	7,549
LCII: Buhunga	st johns maliba p/s	St Johns Maliba p/s	Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Isule	bweyale p/s	Bweyale p/s	Source: Sector Conditional Grant (Non-Wage)	7,493
LCII: Isule	isule p/s	Isule p/s	Source: Sector Conditional Grant (Non-Wage)	4,916
LCII: Isule	kamabwe p/s	Kamabwe p/s	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Isule	kitoko p/s	Kitoko p/s	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Isule	kyabikuha p/s	Kyabikuha p/s	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Katebe	kampisi p/s	Kampisi p/s	Source: Sector Conditional Grant (Non-Wage)	6,760
LCII: Katebe	kateebe p/s	Kateebe p/s	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: MALIBA	kaghando p/s maliba	Kaghando p/s Maliba	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Mubuku	izinga p/s	Izinga p/s	Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Mubuku	mubuku moslem p/s	Mubuku moslem p/s	Source: Sector Conditional Grant (Non-Wage)	6,140
LCII: Mubuku	mubuku p/s	Mubuku p/s	Source: Sector Conditional Grant (Non-Wage)	7,082
LCII: Nyabisusi	kanamba p/s	Kanamba p/s	Source: Sector Conditional Grant (Non-Wage)	8,284
LCII: Nyabisusi	kiruli p/s	Kiruli p/s	Source: Sector Conditional Grant (Non-Wage)	8,080
LCII: Nyabisusi	kiruli sda p/s	Kiruli SDA p/s	Source: Sector Conditional Grant (Non-Wage)	6,311
LCII: Nyangorongo	kabuyiri p/s	Kabuyiri p/s	Source: Sector Conditional Grant (Non-Wage)	5,536

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LCII: Nyangorongo	nyangorongo p/s	Nyangorongo p/s	Source: Sector Conditional Grant (Non-Wage)	6,768							
Total for LCIII: Katwe Kabatoro Town Council		County: Busongora County		19,979							
LCII: Kyakitale	jabez p/s	Jabez p/s	Source: Sector Conditional Grant (Non-Wage)	4,717							
LCII: Kyarukara	katwe p/s	Katwe p/s	Source: Sector Conditional Grant (Non-Wage)	5,401							
LCII: Rwenjuba	katwe boarding p/s	Katwe Boarding p/s	Source: Sector Conditional Grant (Non-Wage)	4,548							
LCII: Rwenjuba	katwe quran p/s	Katwe Quran p/s	Source: Sector Conditional Grant (Non-Wage)	5,313							
Total for LCIII: Kitswamba		County: Busongora County		49,612							
LCII: Kihyo	motomoto p/s	Motomoto p/s	Source: Sector Conditional Grant (Non-Wage)	8,759							
LCII: Kihyo	muzahura p/s	Muzahura p/s	Source: Sector Conditional Grant (Non-Wage)	6,722							
LCII: Kitswamba	kitswamba moslem p/s	Kitswamba Moslem p/s	Source: Sector Conditional Grant (Non-Wage)	4,717							
LCII: Kitswamba	kitswamba p/s	Kitswamba p/s	Source: Sector Conditional Grant (Non-Wage)	4,709							
LCII: Kitswamba	KITSWAMBA SDA p/s	Kitswamba SDA p/s	Source: Sector Conditional Grant (Non-Wage)	8,871							
LCII: Rugendabara	ibuga p/s	Ibuga p/s	Source: Sector Conditional Grant (Non-Wage)	5,530							
LCII: Rugendabara	rugendabara p/s	Rugendabara p/s	Source: Sector Conditional Grant (Non-Wage)	10,304							
Total for LCIII: Bugoye		County: Busongora County		79,478							
LCII: Bugoye	bugoye p/s	Bugoye p/s	Source: Sector Conditional Grant (Non-Wage)	9,668							
LCII: Bugoye	kisamba p/s	Kisamba p/s	Source: Sector Conditional Grant (Non-Wage)	7,398							
LCII: Bugoye	muramba valley p/s	Muramba valley p/s	Source: Sector Conditional Grant (Non-Wage)	6,384							
LCII: Bugoye	ndughuta p/s	Ndughutu p/s	Source: Sector Conditional Grant (Non-Wage)	5,893							
LCII: Bugoye	rwakingi p/s	Rwakingi p/s	Source: Sector Conditional Grant (Non-Wage)	3,904							
LCII: Bugoye	st peters murambi p/s	St Peters Murambi p/s	Source: Sector Conditional Grant (Non-Wage)	5,192							
LCII: Ibanda	ibanda p/s	Ibanda p/s	Source: Sector Conditional Grant (Non-Wage)	7,366							
LCII: Ibanda	kiharara p/s	Kiharara p/s	Source: Sector Conditional Grant (Non-Wage)	6,875							
LCII: Ibanda	ruboni p/s	Ruboni p/s	Source: Sector Conditional Grant (Non-Wage)	5,522							
LCII: Katooke	katooke p/s	Katooke p/s	Source: Sector Conditional Grant (Non-Wage)	7,398							
LCII: Katooke	nyangonge p/s	Nyangonge p/s	Source: Sector Conditional Grant (Non-Wage)	8,203							
LCII: Katooke	nyisango p/s	Nyisango p/s	Source: Sector Conditional Grant (Non-Wage)	5,675							
Total Cost of output078151		0	1,559,016	0	0	1,559,016	0	1,530,653	0	0	1,530,653
Total Cost of Lower Local Services		0	1,559,016	0	0	1,559,016	0	1,530,653	0	0	1,530,653

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	250,392	0	250,392	0	0	150,000	0	150,000

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Total for LCIII: Kyabarungira		County: Busongora County		150,000
<i>LCII: Rwesande</i>	<i>Rwesande SDA P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>150,000</i>
312104 Other Structures	0	0	36,720	0
			36,720	0
			0	0
			773,801	0
				773,801
Total for LCIII: Bwera		County: Bukonzo County		70,000
<i>LCII: Bunyiswa</i>	<i>Kasanga P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>
Total for LCIII: Kitholhu		County: Bukonzo County		70,000
<i>LCII: Kitholhu</i>	<i>Kighuramu P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>
Total for LCIII: Ihandiro		County: Bukonzo County		75,701
<i>LCII: Ihango</i>	<i>Kasingiri P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>75,701</i>
Total for LCIII: Kyarumba		County: Bukonzo County		75,000
<i>LCII: Kalonge</i>	<i>Kalonge Upper P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>75,000</i>
Total for LCIII: Kisinga		County: Bukonzo County		73,600
<i>LCII: Kajwenge</i>	<i>Kamuruli P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>67,000</i>
<i>LCII: Kajwenge</i>	<i>Retention -Mirami & Kajwenge P/S</i>	<i>Construction Services - Contractors-393</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,600</i>
Total for LCIII: Nyakiyumbu		County: Bukonzo County		67,000
<i>LCII: Kaghorwe</i>	<i>St. Joseph Mushyenene P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>67,000</i>
Total for LCIII: Karambi		County: Bukonzo County		45,500
<i>LCII: Karambi</i>	<i>Karambi P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>45,500</i>

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Total for LCIII: Karusandara		County: Busongora County	67,000
<i>LCII: Karusandara</i>	<i>Karusandara SDA P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 67,000</i>
Total for LCIII: Kyabarungira		County: Busongora County	90,000
<i>LCII: Kabatunda</i>	<i>Kabatunda P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 90,000</i>
Total for LCIII: Rukoki		County: Busongora County	70,000
<i>LCII: Buhaghura</i>	<i>Karongo P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 70,000</i>
Total for LCIII: Bwesumbu		County: Busongora County	70,000
<i>LCII: Bwesumbu</i>	<i>Kaghandu P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 70,000</i>
Total Cost of output078180		0 0 287,112 0 287,112 0 0 923,801 0	923,801
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0 0 76,102 0	76,102 0 0 0 0	0
312104 Other Structures	0 0 0 0	0 0 0 20,500 0	20,500
Total for LCIII: Kyarumba		County: Bukonzo County	20,500
<i>LCII: Kitabu</i>	<i>4-stance latrine at Nyakakindo P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant 20,500</i>
Total Cost of output078181		0 0 76,102 0 76,102 0 0 20,500 0	20,500
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	0 0 76,171 0	76,171 0 0 75,000 0	75,000
Total for LCIII: Lake Katwe		County: Busongora County	75,000
<i>LCII: MAGHOMA</i>	<i>St. Peters Mutambi</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 75,000</i>
Total Cost of output078182		0 0 76,171 0 76,171 0 0 75,000 0	75,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 47,727 0	47,727 0 0 36,720 0	36,720
Total for LCIII: Kitholhu		County: Bukonzo County	6,120
<i>LCII: Kithobira</i>	<i>Kithobira P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 6,120</i>

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Total for LCIII: Ihandiro		County: Bukonzo County	6,120
<i>LCII: Buhatiro</i>	<i>Buhathi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 6,120</i>
Total for LCIII: Kisinga		County: Bukonzo County	6,120
<i>LCII: Kajwenge</i>	<i>Kanyughunyu P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 6,120</i>
Total for LCIII: Kyondo		County: Bukonzo County	6,120
<i>LCII: Buyagha</i>	<i>Kinyabisiki P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 6,120</i>
Total for LCIII: Maliba		County: Busongora County	6,120
<i>LCII: Buhunga</i>	<i>Bweyale P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 6,120</i>
Total for LCIII: Kitwamba		County: Busongora County	6,120
<i>LCII: Kitwamba</i>	<i>Kitwamba SDA P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 6,120</i>

Total Cost of output078183	0	0	47,727	0	47,727	0	0	36,720	0	36,720
Total Cost of Capital Purchases	0	0	487,112	0	487,112	0	0	1,056,021	0	1,056,021
Total cost of Pre-Primary and Primary Education	19,929,623	1,559,016	487,112	0	21,975,751	19,929,623	1,530,653	1,056,021	0	22,516,297

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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											
078201 Secondary Teaching Services											
211101 General Staff Salaries		4,474,164	0	0	0	4,474,164	4,474,164	0	0	0	4,474,164
Total Cost of output078201		4,474,164	0	0	0	4,474,164	4,474,164	0	0	0	4,474,164
Total Cost of Higher LG Services		4,474,164	0	0	0	4,474,164	4,474,164	0	0	0	4,474,164
02 Lower Local Services											

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	2,493,448	0	0	2,493,448	0	1,628,448	0	0	1,628,448
Total for LCIII: Kitholhu			County: Bukonzo County						58,055	
<i>LCII: Kitholhu</i>	<i>kitholhu ss</i>	<i>Kitholhu ss</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>58,055</i>	
Total for LCIII: Ihandiro			County: Bukonzo County						51,734	
<i>LCII: Kamatsuku</i>	<i>Ihandiro voc. ss</i>	<i>Ihandiro Voc. SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>51,734</i>	

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Total for LCIII: Mpondwe Lhubiriha Town Council		County: Bukonzo County	222,308
<i>LCII: Bwera</i>	<i>Bwera ss</i>	<i>Bwera SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 144,864
<i>LCII: Kabuyiri</i>	<i>Alliance high school Bwera</i>	<i>Alliance high school Bwera</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 77,444
Total for LCIII: Mahango		County: Bukonzo County	53,775
<i>LCII: Mahango</i>	<i>mahango ss</i>	<i>Mahango SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 53,775
Total for LCIII: Kyarumba		County: Bukonzo County	82,701
<i>LCII: Kalonge</i>	<i>Mutanywana Sec Sch</i>	<i>Mutanywana Sec Sch</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 82,701
Total for LCIII: Kisinga		County: Bukonzo County	174,963
<i>LCII: Kajwenge</i>	<i>Kisinga voc. ss</i>	<i>Kisinga Voc. SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 112,036
<i>LCII: Nsenyi</i>	<i>St THEREZA GIRLS SS</i>	<i>St Theresa Girls SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 62,927
Total for LCIII: Munkunyu		County: Bukonzo County	85,695
<i>LCII: Kinyamaseke</i>	<i>Munkunyu ss</i>	<i>Munkunyu SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 85,695
Total for LCIII: Nyakiyumbu		County: Bukonzo County	87,038
<i>LCII: Nyakiyumbu</i>	<i>Nyakiyumbu sec sch</i>	<i>Nyakiyumbu Sec Sch</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 87,038
Total for LCIII: Karambi		County: Bukonzo County	91,442
<i>LCII: Karambi</i>	<i>karambi ss</i>	<i>Karambi ss</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 91,442
Total for LCIII: Kyondo		County: Bukonzo County	83,095
<i>LCII: Buyagha</i>	<i>Uganda matyrs college kyondo</i>	<i>Uganda Matyrs College Kyondo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 83,095
Total for LCIII: Muhokya		County: Busongora County	27,013
<i>LCII: Muhokya</i>	<i>Muhokya</i>	<i>Muhokya Sec School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 27,013
Total for LCIII: Buhuhira		County: Busongora County	98,892
<i>LCII: Buhuhira</i>	<i>kithoma peas high school</i>	<i>Kithoma Peas High Sch</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 52,441
<i>LCII: Kithoma</i>	<i>Kithoma</i>	<i>Kithoma Peas High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 46,451
Total for LCIII: Hima Town Council		County: Busongora County	104,882
<i>LCII: Kendahi</i>	<i>Hima</i>	<i>Hima High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 52,441
<i>LCII: Town Zone</i>	<i>Hima</i>	<i>Hima Green Hill school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 52,441
Total for LCIII: Maliba		County: Busongora County	147,985
<i>LCII: Buhunga</i>	<i>maliba sec sch</i>	<i>Maliba sec sch</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 60,069
<i>LCII: Mubuku</i>	<i>King Jesus college</i>	<i>King Jesus college</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 87,916

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Total for LCIII: Kitswamba				County: Busongora County						142,413	
LCII: Kitswamba	kitswamba SDA SSS	Kitswamba SDA SSS	Source: Sector Conditional Grant (Non-Wage)	66,991							
LCII: Kitswamba	kuruhe high sch	Kuruhe high school	Source: Sector Conditional Grant (Non-Wage)	75,422							
Total for LCIII: Bugoye				County: Busongora County						116,457	
LCII: Ibanda	Rwenzori high sch	Rwenzori high sch	Source: Sector Conditional Grant (Non-Wage)	116,457							
Total Cost of output078251		0	2,493,448	0	0	2,493,448	0	1,628,448	0	0	1,628,448
Total Cost of Lower Local Services		0	2,493,448	0	0	2,493,448	0	1,628,448	0	0	1,628,448
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	1,256,763	0	1,256,763	0	0	700,000	0	0	700,000
Total for LCIII: Isango				County: Bukonzo County						700,000	
LCII: Kabafu	Isango SS	Building Construction - Contractor-216	Source: Sector Development Grant	700,000							
Total Cost of output078280		0	0	1,256,763	0	1,256,763	0	0	700,000	0	700,000
Total Cost of Capital Purchases		0	0	1,256,763	0	1,256,763	0	0	700,000	0	700,000
Total cost of Secondary Education		4,474,164	2,493,448	1,256,763	0	8,224,375	4,474,164	1,628,448	700,000	0	6,802,612
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft Budget Estimates for FY 2019/20					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078301 Tertiary Education Services											
211101 General Staff Salaries	588,646	0	0	0	588,646	588,646	0	0	0	0	588,646
Total Cost of output078301		588,646	0	0	0	588,646	588,646	0	0	0	588,646
Total Cost of Higher LG Services		588,646	0	0	0	588,646	588,646	0	0	0	588,646
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078351 Skills Development Services											
263104 Transfers to other govt. units (Current)	0	285,796	0	0	285,796	0	285,796	0	0	0	285,796
Total for LCIII: Rukoki				County: Busongora County						285,796	
LCII: Kigoro I	Technical colleges	Bwera Teachers and L. Katwe Technical	Source: Sector Conditional Grant (Non-Wage)	285,796							
263370 Sector Development Grant	0	0	58,756	0	58,756	0	0	0	0	0	0
Total Cost of output078351		0	285,796	58,756	0	344,552	0	285,796	0	0	285,796
Total Cost of Lower Local Services		0	285,796	58,756	0	344,552	0	285,796	0	0	285,796
Total cost of Skills Development		588,646	285,796	58,756	0	933,198	588,646	285,796	0	0	874,442

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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	139,235	0	0	0	139,235	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	28,961	0	0	28,961
227004 Fuel, Lubricants and Oils	0	13,361	0	0	13,361	0	0	0	0	0
Total Cost of output078401	139,235	33,361	0	0	172,595	0	28,961	0	0	28,961

078403 Sports Development services

221002 Workshops and Seminars	0	11,000	0	0	11,000	0	10,743	0	0	10,743
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,257	0	0	4,257
Total Cost of output078403	0	15,000	0	0	15,000	0	15,000	0	0	15,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	194,020	194,020
221003 Staff Training	0	0	0	0	0	0	0	0	147,581	147,581
227001 Travel inland	0	0	0	0	0	0	0	0	89,797	89,797
Total Cost of output078404	0	0	0	0	0	0	0	0	431,398	431,398

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	139,235	0	0	0	139,235
221009 Welfare and Entertainment	0	0	0	0	0	0	743	0	0	743
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,361	0	0	13,361
228004 Maintenance – Other	0	231,367	0	0	231,367	0	0	0	0	0
Total Cost of output078405	0	231,367	0	0	231,367	139,235	34,104	0	0	173,339
Total Cost of Higher LG Services	139,235	279,728	0	0	418,963	139,235	78,064	0	431,398	648,697

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

281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	46,785	0	46,785	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	77,348	0	77,348	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	994,469	994,469	0	0	182,721	0	182,721

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Total for LCIII: Rukoki		County: Busongora County								182,721
<i>LCII: Kigoro I</i>	<i>Headquarters</i>	<i>Building Construction - Building Costs-209</i>								<i>182,721</i>
312201 Transport Equipment	0	0	160,000	0	160,000	0	0	0	0	0
Total Cost of output078472	0	0	289,132	994,469	1,283,602	0	0	182,721	0	182,721
Total Cost of Capital Purchases	0	0	289,132	994,469	1,283,602	0	0	182,721	0	182,721
Total cost of Education & Sports Management and Inspection	139,235	279,728	289,132	994,469	1,702,564	139,235	78,064	182,721	431,398	831,418

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,124	0	0	2,124
Total Cost of output078501	0	600	0	0	600	0	2,124	0	0	2,124
Total Cost of Higher LG Services	0	600	0	0	600	0	2,124	0	0	2,124
Total cost of Special Needs Education	0	600	0	0	600	0	2,124	0	0	2,124
Total cost of Education	25,131,668	4,618,588	2,091,763	994,469	32,836,488	25,131,668	3,525,085	1,938,742	431,398	31,026,892

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,856	52,714	2,883,666
District Unconditional Grant (Wage)	76,856	38,428	76,856
Locally Raised Revenues	62,000	14,286	49,500
Sector Conditional Grant (Non-Wage)	0	0	2,757,310
Development Revenues	4,502,877	1,916,743	316,578
District Discretionary Development Equalization Grant	104,157	69,438	86,144
Locally Raised Revenues	250,434	148,830	230,434
Other Transfers from Central Government	4,148,286	1,698,475	0
Total Revenues shares	4,641,733	1,969,457	3,200,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,856	38,428	76,856
Non Wage	62,000	14,286	2,806,810
Development Expenditure			
Domestic Development	4,502,877	1,542,158	316,578
External Financing	0	0	0
Total Expenditure	4,641,733	1,594,871	3,200,244

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
211101 General Staff Salaries	76,856	0	0	0	76,856	0	0	0	0	0
Total Cost of output048105	76,856	0	0	0	76,856	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	76,856	0	0	0	76,856
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000

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221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,223	0	0	7,223
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	49,500	0	0	49,500
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output048108	0	0	0	0	0	0	76,856	148,923	0	225,779
Total Cost of Higher LG Services	76,856	0	0	0	0	76,856	76,856	148,923	0	225,779

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	307,728	0	0	307,728
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Total for LCIII: Bwera **County: Bukonzo County** **9,456**

LCII: Bunyiswa Sub county headquarters Bwera sub county Local Government Source: Sector Conditional Grant (Non-Wage) 9,456

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

LCII: Kitholhu Sub county Headquarters Kitholhu sub county Local Government Source: Sector Conditional Grant (Non-Wage) 9,820

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

LCII: Ihango Sub county Headquarters Ihandiro sub county Local Government Source: Sector Conditional Grant (Non-Wage) 7,777

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

LCII: Kamuruli Sub county Headquarters Nyakatonzi sub county Local Government Source: Sector Conditional Grant (Non-Wage) 4,435

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

LCII: Mahango Sub county Headquarters Mahango sub county Local Government Source: Sector Conditional Grant (Non-Wage) 11,036

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

LCII: Kayembe Sub county Headquarters Isango sub county Local Government Source: Sector Conditional Grant (Non-Wage) 4,555

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Total for LCIII: Kyarumba		County: Bukonzo County	24,889
<i>LCII: Kaghema</i>	<i>Sub county Headquarters</i>	<i>Kyarumba sub county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 24,889</i>
Total for LCIII: Kisinga		County: Bukonzo County	13,596
<i>LCII: Kajwenge</i>	<i>Sub county Headquarters</i>	<i>Kisinga sub county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,596</i>
Total for LCIII: Munkunyu		County: Bukonzo County	17,582
<i>LCII: Kabingo</i>	<i>Sub county Headquarters</i>	<i>Munkunyu sub county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 17,582</i>
Total for LCIII: Nyakiyumbu		County: Bukonzo County	17,871
<i>LCII: Kaghorwe</i>	<i>Sub county Headquarters</i>	<i>Nyakiyumbu sub county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 17,871</i>
Total for LCIII: Karambi		County: Bukonzo County	13,943
<i>LCII: Bikunya</i>	<i>Sub county Headquarters</i>	<i>Karambi sub county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,943</i>
Total for LCIII: Kyondo		County: Bukonzo County	15,265
<i>LCII: Buyagha</i>	<i>Sub county Headquarters</i>	<i>Kyondo sub county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,265</i>
Total for LCIII: Karusandara		County: Busongora County	8,987
<i>LCII: Karusandara</i>	<i>Sub county Headquarters</i>	<i>Karusandara sub county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,987</i>
Total for LCIII: Muhokya		County: Busongora County	15,633
<i>LCII: Muhokya</i>	<i>Sub county Headquarters</i>	<i>Muhokya sub county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,633</i>
Total for LCIII: Buhuhira		County: Busongora County	10,164
<i>LCII: Buhuhira</i>	<i>Sub county Headquarters</i>	<i>Buhuhira sub county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,164</i>
Total for LCIII: Kyabarungira		County: Busongora County	9,063
<i>LCII: Kyabarungira</i>	<i>Sub county Headquarters</i>	<i>Kyabarungira sub county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,063</i>

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

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Total for LCIII: Hima Town Council		County: Busongora County	228,261
<i>LCII: Kendahi</i>	<i>Town council Headquarters</i>	<i>Hima Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 228,261
Total for LCIII: Katwe Kabatoro Town Council		County: Busongora County	487,735
<i>LCII: Kyakitale</i>	<i>Town council Headquarters</i>	<i>Katwe Kabatoro Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 487,735
Total for LCIII: Rugendabara-Kikongo Town Council		County: Busongora County	50,000
<i>LCII: Rugendabara Central</i>	<i>Town Council Headquarters</i>	<i>Rugendabara Kikongo Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 50,000
Total Cost of output048154		0 0 0 0 0 0 1,038,048 0 0	1,038,048
048158 District Roads Maintainence (URF)			
242003 Other	0 0 0 0 0 0 910,000 0 0		910,000
Total for LCIII: Bwera		County: Bukonzo County	75,000
<i>LCII: Bunyiswa</i>	<i>Bwera sub county</i>	<i>Grading and gravelling Kasanga Mithimusanju road (3km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 75,000
Total for LCIII: Kyabarungira		County: Busongora County	127,500
<i>LCII: Kyabarungira</i>	<i>Kyabarungira sub county</i>	<i>Grading and gravelling Rwesande Kyabarungira Kirabaho road (5.1km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 127,500
Total for LCIII: Bwesumbu		County: Busongora County	200,000
<i>LCII: Kyoho</i>	<i>Kyoho Bridge</i>	<i>Completion of construction of Kyoho bridge</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 200,000
Total for LCIII: Lake Katwe		County: Busongora County	127,500
<i>LCII: Hamukungu</i>	<i>Lake Katwe sub county</i>	<i>Grading and spot gravelling Kikorongo Hamukungu road (11.5km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 127,500
Total for LCIII: Bugoye		County: Busongora County	380,000
<i>LCII: Bugoye</i>	<i>Bugoye sub county</i>	<i>Grading and gravelling Mubuku Nyangonge Buhaghura road (15.2km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 380,000
263104 Transfers to other govt. units (Current)	0 0 2,065,182 0 2,065,182 0 0 0 0		0

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263201 LG Conditional grants (Capital)	0	0	1,346,717	0	1,346,717	0	0	0	0	0
Total Cost of output048158	0	0	3,411,899	0	3,411,899	0	910,000	0	0	910,000

048159 District and Community Access Roads Maintenance

242003 Other	0	0	0	0	0	0	278,910	0	0	278,910
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Total for LCIII: Bwera		County: Bukonzo County								6,400
<i>LCII: Bunyiswa</i>	<i>Bwera</i>	<i>Kasanga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							2,400
		<i>Mithimusanju road (3km)</i>								
<i>LCII: Kyogha</i>	<i>Bwera</i>	<i>Bwera Kibirigha</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,000
		<i>Ihandiro road (6.5km)</i>								
Total for LCIII: Kitholhu		County: Bukonzo County								5,600
<i>LCII: Kitholhu</i>	<i>Kitholhu</i>	<i>Kyabikere</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							5,600
		<i>Kitholhu road (7km)</i>								
Total for LCIII: Ihandiro		County: Bukonzo County								5,200
<i>LCII: Ihango</i>	<i>Ihandiro</i>	<i>Bwera Kibirigha</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							5,200
		<i>Ihandiro road (6.5km)</i>								
Total for LCIII: Mahango		County: Bukonzo County								17,040
<i>LCII: Mahango</i>	<i>Mahango</i>	<i>Road barrier</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							17,040
		<i>Mahango Muhokya road (21.3km)</i>								
Total for LCIII: Isango		County: Bukonzo County								4,000
<i>LCII: Kyempara</i>	<i>Isango</i>	<i>Rusese</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,000
		<i>Kyampara road (5km)</i>								
Total for LCIII: Kyarumba		County: Bukonzo County								14,800
<i>LCII: Kaghema</i>	<i>Kyarumba</i>	<i>Mughete</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							9,600
		<i>Kabimba Kitabu road (12km)</i>								
<i>LCII: Kihungu</i>	<i>Kyarumba</i>	<i>Kaghema</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							5,200
		<i>Nyarwanika Kihungamiyagha road (6.5km)</i>								
Total for LCIII: Kisinga		County: Bukonzo County								10,080
<i>LCII: Kajwenge</i>	<i>Kisinga</i>	<i>Kajwenge</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							5,280
		<i>Kanyunghunya Kamuruli road (6.6km)</i>								
<i>LCII: Nsenyi</i>	<i>Kisinga</i>	<i>Kisinga Kirembo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,800
		<i>Kasisyo road (6km)</i>								

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Total for LCIII: Munkunyu		County: Bukonzo County	16,000
<i>LCII: Kabingo</i>	<i>Munkunyu</i>	<i>Mundongo</i> <i>Munkunyu road</i> <i>(8.5km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,800
<i>LCII: Kinyamaseke</i>	<i>Munkunyu</i>	<i>Kinyamaseke</i> <i>Muruti road</i> <i>(11.5km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,200
Total for LCIII: Nyakiyumbu		County: Bukonzo County	26,720
<i>LCII: Bukangara</i>	<i>Katholhu</i>	<i>Katholhu</i> <i>Kayanzi road</i> <i>(8km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,400
<i>LCII: Bukangara</i>	<i>Nyakiyumbu</i>	<i>Katoho</i> <i>Musyenene road</i> <i>(3.3km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 2,640
<i>LCII: Kaghorwe</i>	<i>Nyakiyumbu</i>	<i>Musyenene</i> <i>Nkakasojo road</i> <i>(4.3km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,440
<i>LCII: Katholhu</i>	<i>Nyakiyumbu</i>	<i>Kalongoire</i> <i>Katoho road</i> <i>(4.3km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,440
<i>LCII: Muhindi</i>	<i>Nyakiyumbu</i>	<i>Mundongo</i> <i>Nyamighera</i> <i>Kitagata road</i> <i>(7km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,600
<i>LCII: Nyakiyumbu</i>	<i>Nyakiyumbu</i>	<i>Kakone Muhindi</i> <i>road (6.5km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,200
Total for LCIII: Karambi		County: Bukonzo County	3,760
<i>LCII: Bikunya</i>	<i>Karambi</i>	<i>Karambi</i> <i>Kisolholho road</i> <i>(4.7km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,760
Total for LCIII: Kyondo		County: Bukonzo County	6,400
<i>LCII: Ibimbo</i>	<i>Kyondo</i>	<i>Kyondo Ibimbo</i> <i>road (8km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,400
Total for LCIII: Karusandara		County: Busongora County	17,360
<i>LCII: Karusandara</i>	<i>Karusandara</i>	<i>Mubuku</i> <i>Karusandara</i> <i>Prisons road</i> <i>21.7km</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 17,360
Total for LCIII: Muhokya		County: Busongora County	15,840
<i>LCII: Kirembe</i>	<i>Kahendero</i>	<i>Kahendero</i> <i>Mithibiri Kibiri</i> <i>Tc road (11km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 13,600
<i>LCII: Muhokya</i>	<i>Muhokya</i>	<i>Muhokya</i> <i>Kahendero road</i> <i>(2.8km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 2,240

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Total for LCIII: Kyabarungira		County: Busongora County	4,080
<i>LCII: Kyabarungira</i>	<i>Kirabaho</i>	<i>Rwesande</i> Source: Sector Conditional Grant (Non-Wage)	4,080
		<i>Kyabarungira</i>	
		<i>Kirabaho road</i>	
		<i>(5.1km)</i>	
Total for LCIII: Rukoki		County: Busongora County	30,990
<i>LCII: Kigoro I</i>	<i>Across the district</i>	<i>Headmen for all</i> Source: Sector Conditional Grant (Non-Wage)	30,990
		<i>the roads</i>	
Total for LCIII: Bwesumbu		County: Busongora County	23,760
<i>LCII: Buhati</i>	<i>Bwesumbu</i>	<i>Kangwanji</i> Source: Sector Conditional Grant (Non-Wage)	1,360
		<i>Primary school</i>	
		<i>road (1.7km)</i>	
<i>LCII: Bwesumbu</i>	<i>Bwesumbu</i>	<i>Kamwani Mbata</i> Source: Sector Conditional Grant (Non-Wage)	13,600
		<i>Kasagali road</i>	
		<i>(17km)</i>	
<i>LCII: CUSTOMS</i>	<i>Bwesumbu</i>	<i>Kaghandu PS</i> Source: Sector Conditional Grant (Non-Wage)	2,800
		<i>Kakibuta Tc road</i>	
		<i>(3.5km)</i>	
<i>LCII: Kasangali</i>	<i>Bwesumbu</i>	<i>Kyabulere Lhume</i> Source: Sector Conditional Grant (Non-Wage)	3,200
		<i>road (4km)</i>	
<i>LCII: Ruhara</i>	<i>Kaghandu PS</i>	<i>Ihango TC</i> Source: Sector Conditional Grant (Non-Wage)	2,800
		<i>Kaghandu PS</i>	
		<i>road (3.5km)</i>	
Total for LCIII: Lake Katwe		County: Busongora County	15,200
<i>LCII: Hamukungu</i>	<i>Hamukungu</i>	<i>Kikorongo</i> Source: Sector Conditional Grant (Non-Wage)	8,400
		<i>Hamukungu road</i>	
		<i>(10.5km)</i>	
<i>LCII: Kahokya</i>	<i>Kahokya</i>	<i>Byapa Kahokya</i> Source: Sector Conditional Grant (Non-Wage)	6,800
		<i>Mughete road</i>	
		<i>(8.5km)</i>	
Total for LCIII: Kilembe		County: Busongora County	31,200
<i>LCII: Bunyandiko</i>	<i>Kilembe</i>	<i>Katiri</i> Source: Sector Conditional Grant (Non-Wage)	14,000
		<i>Kibandama</i>	
		<i>Nyamusule</i>	
		<i>Kabwarara road</i>	
		<i>(17.5km)</i>	
<i>LCII: Nyakazinga</i>	<i>Kilembe</i>	<i>Mbunga</i> Source: Sector Conditional Grant (Non-Wage)	17,200
		<i>Nyakazanga</i>	
		<i>Karong HC</i>	
		<i>Karong TC road</i>	
		<i>(21.5km)</i>	
Total for LCIII: Maliba		County: Busongora County	11,600
<i>LCII: Isule</i>	<i>Isule</i>	<i>Maliba Isule</i> Source: Sector Conditional Grant (Non-Wage)	5,200
		<i>road (6.5km)</i>	

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LCII: MALIBA	Kihyo	Maliba Kihyo Kitswamba road (12km)	Source: Sector Conditional Grant (Non-Wage)	6,400
Total for LCIII: Kitswamba		County: Busongora County		7,680
LCII: Kitswamba	Kitswamba	Kitswamba Kithoma Ntuunga road (9.6km)	Source: Sector Conditional Grant (Non-Wage)	7,680
Total for LCIII: Bugoye		County: Busongora County		5,200
LCII: Bugoye	Bugoye	Bugoye Muramba Kisamba road (6.5km)	Source: Sector Conditional Grant (Non-Wage)	5,200

Total Cost of output048159	0	0	0	0	0	0	278,910	0	0	278,910
Total Cost of Lower Local Services	0	0	3,411,899	0	3,411,899	0	2,534,686	0	0	2,534,686

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	590,860	0	590,860	0	0	0	0	0
Total Cost of output048174	0	0	590,860	0	590,860	0	0	0	0	0

048175 Non Standard Service Delivery Capital

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

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	86,144	0	86,144
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Total for LCIII: Muhokya **County: Busongora County** **86,144**

LCII: Muhokya	Irrigation road	Roads and Bridges - Gravelling-1565	Source: District Discretionary Development Equalization Grant	86,144
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Total Cost of output048180	0	0	0	0	0	0	0	86,144	0	86,144
Total Cost of Capital Purchases	0	0	840,545	0	840,545	0	0	86,144	0	86,144
Total cost of District, Urban and Community Access Roads	76,856	0	4,252,443	0	4,329,299	76,856	2,683,610	86,144	0	2,846,610

0482 District Engineering Services

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

048201 Buildings Maintenance

224004 Cleaning and Sanitation	0	62,000	0	0	62,000	0	0	0	0	0
Total Cost of output048201	0	62,000	0	0	62,000	0	0	0	0	0

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048203 Plant Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	63,200	0	0	63,200
Total Cost of output048203	0	0	0	0	0	0	123,200	0	0	123,200
Total Cost of Higher LG Services	0	62,000	0	0	0	62,000	0	123,200	0	123,200

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	250,434	0	250,434	0	0	230,434	0	230,434
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Total for LCIII: Rukoki **County: Busongora County** **230,434**

LCII: Kigoro I *Construction of the district administration Block* *Building Construction - Building Costs-209* *Source: Locally Raised Revenues* *230,434*

Total Cost of output048281	0	0	250,434	0	250,434	0	0	230,434	0	230,434
Total Cost of Capital Purchases	0	0	250,434	0	250,434	0	0	230,434	0	230,434
Total cost of District Engineering Services	0	62,000	250,434	0	312,434	0	123,200	230,434	0	353,634
Total cost of Roads and Engineering	76,856	62,000	4,502,877	0	4,641,733	76,856	2,806,810	316,578	0	3,200,244

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,189	80,095	207,721
District Unconditional Grant (Wage)	39,687	19,844	39,687
Locally Raised Revenues	20,000	0	10,000
Other Transfers from Central Government	120,000	40,500	120,000
Sector Conditional Grant (Non-Wage)	39,502	19,751	38,034
Development Revenues	734,072	395,715	582,283
External Financing	40,500	0	0
Other Transfers from Central Government	100,000	0	0
Sector Development Grant	572,520	381,680	562,481
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	953,262	475,809	790,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,687	19,844	39,687
Non Wage	179,502	14,721	168,034
Development Expenditure			
Domestic Development	693,572	75,911	582,283
External Financing	40,500	0	0
Total Expenditure	953,262	110,475	790,004

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

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

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221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,950	0	0	1,950	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,330	0	0	1,330	0	0	0	0	0
223005 Electricity	0	968	0	0	968	0	960	0	0	960
223006 Water	0	1,300	0	0	1,300	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000	0	1,200	0	0	1,200
227001 Travel inland	0	11,037	0	0	11,037	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,463	0	0	3,463	0	1,840	0	0	1,840
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output098101	39,687	35,750	0	0	75,437	39,687	10,000	0	0	49,687

098102 Supervision, monitoring and coordination

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

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

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

098105 Promotion of Sanitation and Hygiene

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

Total Cost of Higher LG Services	39,687	179,502	0	0	219,189	39,687	168,034	0	0	207,721
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	900	900	0	0	19,802	0	19,802
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Total for LCIII: Rukoki		County: Busongora County		19,802						
<i>LCII: Kigoro I</i>	<i>Across the district</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
312104 Other Structures	0	0	21,052	0	21,052	0	0	0	0	0
Total Cost of output098175	0	0	21,052	900	21,952	0	0	19,802	0	19,802
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	28,000	39,600	67,600	0	0	110,000	0	110,000
Total for LCIII: Muhokya		County: Busongora County		70,000						
<i>LCII: Muhokya</i>	<i>Across the district</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>						
Total for LCIII: Rukoki		County: Busongora County		40,000						
<i>LCII: Kigoro I</i>	<i>Rehabilitation of boreholes across the district</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>						
Total Cost of output098183	0	0	28,000	39,600	67,600	0	0	110,000	0	110,000
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: Bugoye		County: Busongora County		35,000						
<i>LCII: Katooke</i>	<i>Design of Bitere- Katooke GFS</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>	<i>35,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	58,000	0	58,000	0	0	29,000	0	29,000
Total for LCIII: Rukoki		County: Busongora County		29,000						
<i>LCII: Kigoro I</i>	<i>Across the district</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>29,000</i>						
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312104 Other Structures	0	0	556,520	0	556,520	0	0	388,481	0	388,481
Total for LCIII: Muhokya		County: Busongora County		172,000						
<i>LCII: Kibiri</i>	<i>Construction of Kyamiza GFS phase ii</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>77,000</i>						
<i>LCII: Nyamirami</i>	<i>Construction of Mbulamasi- Rwabitooke GFS</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>95,000</i>						

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Total for LCIII: Rukoki			County: Busongora County						81,481		
LCII: Kigoro I	Rehabilitation of Gravity flow schemes		Construction Services - Other Construction Works-405	Source: Sector Development Grant					45,000		
LCII: Kigoro I	Retention on gravity flow schemes constructed		Construction Services - Water Schemes-418	Source: Sector Development Grant					30,000		
LCII: Kigoro I	Water quality testing		Construction Services - Operational Activities -404	Source: Sector Development Grant					6,481		
Total for LCIII: Bwesumbu			County: Busongora County						95,000		
LCII: Kaswa	Construction of Kaswa GFS Phase II		Construction Services - Other Construction Works-405	Source: Sector Development Grant					95,000		
Total for LCIII: Kilembe			County: Busongora County						40,000		
LCII: Mbunga	Construction of Mbunga Nyakazinga phase II		Construction Services - Other Construction Works-405	Source: Sector Development Grant					40,000		
Total Cost of output098184		0	0	644,520	0	644,520	0	0	452,481	0	452,481
Total Cost of Capital Purchases		0	0	693,572	40,500	734,072	0	0	582,283	0	582,283
Total cost of Rural Water Supply and Sanitation		39,687	179,502	693,572	40,500	953,262	39,687	168,034	582,283	0	790,004
Total cost of Water		39,687	179,502	693,572	40,500	953,262	39,687	168,034	582,283	0	790,004

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204,387	82,193	266,611
District Unconditional Grant (Wage)	151,168	75,584	151,168
Locally Raised Revenues	40,000	0	60,000
Other Transfers from Central Government	0	0	41,977
Sector Conditional Grant (Non-Wage)	13,219	6,609	13,467
Development Revenues	130,901	18,000	558,724
External Financing	20,000	18,000	0
Other Transfers from Central Government	110,901	0	558,724
Total Revenues shares	335,288	100,193	825,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,168	75,584	151,168
Non Wage	53,219	6,609	115,443
Development Expenditure			
Domestic Development	110,901	0	558,724
External Financing	20,000	0	0
Total Expenditure	335,288	82,193	825,336

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	151,168	0	0	0	151,168	151,168	0	0	0	151,168
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
223005 Electricity	0	1,200	0	0	1,200	0	1,074	0	0	1,074
223006 Water	0	734	0	0	734	0	329	0	0	329
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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227001 Travel inland	0	8,500	0	0	8,500	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098301	151,168	13,434	0	0	164,602	151,168	22,403	0	0	173,571

098303 Tree Planting and Afforestation

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

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

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

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	6,000	0	0	6,000	0	18,328	0	0	18,328
Total Cost of output098309	0	6,000	0	0	6,000	0	18,328	0	0	18,328

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

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

098311 Infrastrutture Planning

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

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Total Cost of output098311		0	5,000	0	0	5,000	0	9,000	0	0	9,000
098312 Sector Capacity Development											
221002 Workshops and Seminars		0	0	0	0	0	0	10,512	0	0	10,512
227001 Travel inland		0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output098312		0	0	0	0	0	0	28,512	0	0	28,512
Total Cost of Higher LG Services		151,168	53,219	0	0	204,387	151,168	115,443	0	0	266,611
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
312104 Other Structures		0	0	82,389	0	82,389	0	0	0	0	0
Total Cost of output098372		0	0	82,389	0	82,389	0	0	0	0	0
098375 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	20,000	20,000	0	0	0	0	0
312104 Other Structures		0	0	28,512	0	28,512	0	0	558,724	0	558,724
Total for LCIII: Rukoki		County: Busongora County									558,724
<i>LCII: Buhaghura</i>	<i>Transfers to Municipal Divisions</i>	<i>Construction Services - Operational Activities -404</i>		<i>Source: Other Transfers from Central Government</i>		<i>82,389</i>					
<i>LCII: Kigoro I</i>	<i>Transfers to rural sub counties</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Other Transfers from Central Government</i>		<i>476,335</i>					
Total Cost of output098375		0	0	28,512	20,000	48,512	0	0	558,724	0	558,724
Total Cost of Capital Purchases		0	0	110,901	20,000	130,901	0	0	558,724	0	558,724
Total cost of Natural Resources Management		151,168	53,219	110,901	20,000	335,288	151,168	115,443	558,724	0	825,336
Total cost of Natural Resources		151,168	53,219	110,901	20,000	335,288	151,168	115,443	558,724	0	825,336

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,611,866	384,833	1,227,806
District Unconditional Grant (Wage)	342,228	170,373	342,228
Locally Raised Revenues	26,000	5,051	38,000
Other Transfers from Central Government	1,127,037	151,109	728,031
Sector Conditional Grant (Non-Wage)	116,602	58,301	119,547
Development Revenues	347,187	210,747	6,218,308
External Financing	347,187	0	6,218,308
Total Revenues shares	1,959,053	595,580	7,446,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	342,228	170,373	342,228
Non Wage	1,269,638	208,512	885,578
Development Expenditure			
Domestic Development	0	0	0
External Financing	347,187	0	6,218,308
Total Expenditure	1,959,053	378,884	7,446,113

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

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

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

108105 Adult Learning

221002 Workshops and Seminars	0	3,125	0	0	3,125	0	10,673	0	0	10,673
221009 Welfare and Entertainment	0	6,096	0	0	6,096	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,554	0	0	2,554	0	3,766	0	0	3,766
222003 Information and communications technology (ICT)	0	0	0	0	0	0	315	0	0	315
227001 Travel inland	0	8,615	0	0	8,615	0	9,754	0	0	9,754
228002 Maintenance - Vehicles	0	3,134	0	0	3,134	0	0	0	0	0
Total Cost of output108105	0	23,523	0	0	23,523	0	24,507	0	0	24,507

108106 Support to Public Libraries

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

221002 Workshops and Seminars	0	12,615	0	0	12,615	0	16,533	0	800,000	816,533
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	640	0	0	640
221014 Bank Charges and other Bank related costs	0	960	0	0	960	0	432	0	0	432
222001 Telecommunications	0	361	0	0	361	0	440	0	0	440
222003 Information and communications technology (ICT)	0	0	0	0	0	0	298	0	0	298
227001 Travel inland	0	30,774	0	0	30,774	0	40,129	0	5,418,308	5,458,436
282101 Donations	0	682,282	0	0	682,282	0	671,559	0	0	671,559
Total Cost of output108108	0	728,032	0	0	728,032	0	730,031	0	6,218,308	6,948,339

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108109 Support to Youth Councils

221002 Workshops and Seminars	0	9,567	0	0	9,567	0	9,182	0	0	9,182
221009 Welfare and Entertainment	0	2,547	0	0	2,547	0	2,544	0	0	2,544
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,930	0	0	1,930
227001 Travel inland	0	1,280	0	0	1,280	0	716	0	0	716
227004 Fuel, Lubricants and Oils	0	890	0	0	890	0	845	0	0	845
228002 Maintenance - Vehicles	0	2,040	0	0	2,040	0	1,640	0	0	1,640
Total Cost of output108109	0	16,324	0	0	16,324	0	16,856	0	0	16,856

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	8,623	0	0	8,623	0	12,566	0	0	12,566
221009 Welfare and Entertainment	0	977	0	0	977	0	903	0	0	903
221011 Printing, Stationery, Photocopying and Binding	0	211	0	0	211	0	0	0	0	0
222003 Information and communications technology (ICT)	0	416	0	0	416	0	0	0	0	0
227001 Travel inland	0	8,042	0	0	8,042	0	10,111	0	0	10,111
228002 Maintenance - Vehicles	0	2,360	0	0	2,360	0	612	0	0	612
282101 Donations	0	35,998	0	0	35,998	0	39,028	0	0	39,028
Total Cost of output108110	0	56,627	0	0	56,627	0	63,219	0	0	63,219

108111 Culture mainstreaming

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

108112 Work based inspections

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	6,177	0	0	6,177	0	5,628	0	0	5,628
221009 Welfare and Entertainment	0	3,151	0	0	3,151	0	3,048	0	0	3,048
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	0	0	0	0	0	329	0	0	329
Total Cost of output108114	0	9,328	0	0	9,328	0	9,086	0	0	9,086

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	342,228	0	0	0	342,228
Total Cost of output108117	0	0	0	0	0	342,228	0	0	0	342,228
Total Cost of Higher LG Services	342,228	1,269,638	0	0	1,611,866	342,228	885,578	0	6,218,308	7,446,113

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	162,989	162,989	0	0	0	0	0
312104 Other Structures	0	0	0	184,198	184,198	0	0	0	0	0
Total Cost of output108175	0	0	0	347,187	347,187	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	347,187	347,187	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	342,228	1,269,638	0	347,187	1,959,053	342,228	885,578	0	6,218,308	7,446,113
Total cost of Community Based Services	342,228	1,269,638	0	347,187	1,959,053	342,228	885,578	0	6,218,308	7,446,113

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	198,704	70,049	1,193,934
District Unconditional Grant (Non-Wage)	30,645	15,323	42,646
District Unconditional Grant (Wage)	49,641	24,820	70,413
Locally Raised Revenues	118,418	29,906	104,884
Other Transfers from Central Government	0	0	975,991
Development Revenues	343,010	81,927	1,005,600
District Discretionary Development Equalization Grant	93,010	61,927	105,600
External Financing	0	0	900,000
Other Transfers from Central Government	250,000	20,000	0
Total Revenues shares	541,715	151,976	2,199,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,641	24,820	70,413
Non Wage	149,064	45,229	1,123,521
Development Expenditure			
Domestic Development	343,010	81,927	105,600
External Financing	0	0	900,000
Total Expenditure	541,715	151,976	2,199,534

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

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

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221009 Welfare and Entertainment	0	4,712	0	0	4,712	0	4,712	0	0	4,712
221011 Printing, Stationery, Photocopying and Binding	0	836	0	0	836	0	836	0	0	836
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	1,236	0	0	1,236	0	1,236	0	0	1,236
223006 Water	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	11,722	0	0	11,722	0	11,722	0	0	11,722
Total Cost of output138301	49,641	19,946	0	0	69,587	70,413	19,946	0	0	90,359

138302 District Planning

227001 Travel inland	0	12,560	0	0	12,560	0	12,560	0	0	12,560
Total Cost of output138302	0	12,560	0	0	12,560	0	12,560	0	0	12,560

138303 Statistical data collection

221002 Workshops and Seminars	0	12,910	0	0	12,910	0	12,910	0	0	12,910
227001 Travel inland	0	4,183	0	0	4,183	0	4,184	0	0	4,184
Total Cost of output138303	0	17,093	0	0	17,093	0	17,094	0	0	17,094

138304 Demographic data collection

221002 Workshops and Seminars	0	11,860	0	0	11,860	0	6,430	0	0	6,430
227001 Travel inland	0	0	0	0	0	0	5,430	0	0	5,430
Total Cost of output138304	0	11,860	0	0	11,860	0	11,860	0	0	11,860

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	600,000	600,000
227001 Travel inland	0	0	0	0	0	0	0	0	300,000	300,000
282101 Donations	0	0	0	0	0	0	975,991	0	0	975,991
Total Cost of output138305	0	0	0	0	0	0	975,991	0	900,000	1,875,991

138306 Development Planning

221002 Workshops and Seminars	0	20,094	0	0	20,094	0	20,094	0	0	20,094
224006 Agricultural Supplies	0	14,958	0	0	14,958	0	13,417	0	0	13,417
227001 Travel inland	0	0	0	0	0	0	0	92,850	0	92,850
Total Cost of output138306	0	35,052	0	0	35,052	0	33,511	92,850	0	126,361

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,172	0	0	2,172	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,179	0	0	2,179
Total Cost of output138307	0	2,172	0	0	2,172	0	2,179	0	0	2,179

138308 Operational Planning

221002 Workshops and Seminars	0	18,782	0	0	18,782	0	18,782	0	0	18,782
Total Cost of output138308	0	18,782	0	0	18,782	0	18,782	0	0	18,782

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138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	0	12,750	0	12,750
227001 Travel inland	0	31,598	0	0	31,598	0	31,598	0	0	31,598
Total Cost of output138309	0	31,598	0	0	31,598	0	31,598	12,750	0	44,348
Total Cost of Higher LG Services	49,641	149,064	0	0	198,704	70,413	1,123,521	105,600	900,000	2,199,534

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

281501 Environment Impact Assessment for Capital Works	0	0	29,622	0	29,622	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	132,780	0	132,780	0	0	0	0	0
312104 Other Structures	0	0	88,988	0	88,988	0	0	0	0	0
312202 Machinery and Equipment	0	0	9,120	0	9,120	0	0	0	0	0
312211 Office Equipment	0	0	82,500	0	82,500	0	0	0	0	0
Total Cost of output138372	0	0	343,010	0	343,010	0	0	0	0	0
Total Cost of Capital Purchases	0	0	343,010	0	343,010	0	0	0	0	0
Total cost of Local Government Planning Services	49,641	149,064	343,010	0	541,715	70,413	1,123,521	105,600	900,000	2,199,534
Total cost of Planning	49,641	149,064	343,010	0	541,715	70,413	1,123,521	105,600	900,000	2,199,534

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,239	49,865	183,321
District Unconditional Grant (Non-Wage)	25,000	12,475	30,000
District Unconditional Grant (Wage)	69,239	34,620	93,321
Locally Raised Revenues	45,000	2,770	60,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	139,239	49,865	183,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,239	34,620	93,321
Non Wage	70,000	14,068	90,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	139,239	48,688	183,321

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	69,239	0	0	0	69,239	93,321	0	0	0	93,321
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221017 Subscriptions	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,200	0	0	8,200	0	14,200	0	0	14,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,500	0	0	1,500

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Total Cost of output148201	69,239	18,200	0	0	87,439	93,321	23,200	0	0	116,521
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	39,000	0	0	39,000	0	49,000	0	0	49,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	2,800	0	0	2,800
Total Cost of output148202	0	43,800	0	0	43,800	0	53,800	0	0	53,800
148204 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output148204	0	8,000	0	0	8,000	0	13,000	0	0	13,000
Total Cost of Higher LG Services	69,239	70,000	0	0	139,239	93,321	90,000	0	0	183,321
Total cost of Internal Audit Services	69,239	70,000	0	0	139,239	93,321	90,000	0	0	183,321
Total cost of Internal Audit	69,239	70,000	0	0	139,239	93,321	90,000	0	0	183,321

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	120,234
District Unconditional Grant (Wage)	0	0	51,865
Locally Raised Revenues	0	0	39,999
Sector Conditional Grant (Non-Wage)	0	0	28,369
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	120,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	51,865
Non Wage	0	0	68,369
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	120,234

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

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	0	0	0	0	0	51,865	0	0	0	51,865
221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output068301	0	0	0	0	0	51,865	10,600	0	0	62,465

068302 Enterprise Development Services

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

Vote:521 Kasese District

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068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	14,600	0	0	14,600
Total Cost of output068304	0	0	0	0	0	0	14,600	0	0	14,600

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,999	0	0	3,999
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,160	0	0	4,160
Total Cost of output068305	0	0	0	0	0	0	12,159	0	0	12,159

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

221012 Small Office Equipment	0	0	0	0	0	0	4,309	0	0	4,309
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output068308	0	0	0	0	0	0	11,809	0	0	11,809
Total Cost of Higher LG Services	0	0	0	0	0	51,865	68,369	0	0	120,234
Total cost of Commercial Services	0	0	0	0	0	51,865	68,369	0	0	120,234
Total cost of Trade, Industry and Local Development	0	0	0	0	0	51,865	68,369	0	0	120,234

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Karusandara	106,499	23,989	32,484
Muhokya	71,971	23,030	44,551
Buhuhira	54,091	22,447	43,079
Bwera	45,447	24,530	41,608
Kitholhu	51,053	24,110	40,578
Kyabarungira	44,946	38,972	39,695
Rukoki	46,968	37,052	35,869
Ihandiro	42,586	25,894	34,692
Hima Town Council	171,525	109,799	266,388
Bwesumbu	67,008	32,987	47,641
Lake Katwe	125,763	22,285	45,286
Mpondwe Lhubiriha Town Council	450,860	157,056	433,161
Kilembe	43,969	17,914	34,692
Nyakatonzi	76,217	16,689	21,154
Maliba	118,006	68,023	89,579
Mahango	50,102	30,017	45,581
Kisinga Town Council	151,845	103,362	158,644
Katwe Kabatoro Town Council	263,281	96,613	165,370
Isango	60,103	18,549	26,451
Kyarumba	102,581	45,639	82,074
Kisinga	69,184	21,722	53,086
Munkunyu	93,514	16,667	65,446
Nyakiyumbu	115,166	30,506	63,092
Kitswamba	81,137	29,531	47,494
Karambi	62,390	42,011	55,293
Kyondo	65,679	29,954	52,350
Bugoye	100,058	51,554	71,332

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

Kinyamaseke Town Council	97,085	83,554	99,453
Rugendabara-Kikongo Town Council	156,543	100,319	101,251
Grand Total	2,985,576	1,344,776	2,337,373
<i>o/w: Wage:</i>	<i>762,292</i>	<i>381,146</i>	<i>762,292</i>
<i>Non-Wage Recurrent:</i>	<i>788,111</i>	<i>376,834</i>	<i>706,335</i>
<i>Domestic Devt:</i>	<i>1,435,174</i>	<i>586,796</i>	<i>868,746</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,243	7,136	11,171
District Unconditional Grant (Non-Wage)	11,244	7,136	11,171
Locally Raised Revenues	1,999	0	0
Development Revenues	93,256	16,853	21,313
District Discretionary Development Equalization Grant	22,390	16,853	21,313
Other Transfers from Central Government	70,866	0	0
Total Revenue Shares	106,499	23,989	32,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,243	7,136	11,171
Development Expenditure			
Domestic Development	93,256	16,853	21,313
External Financing	0	0	0
Total Expenditure	106,499	23,989	32,484

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,508	7,977	15,047
District Unconditional Grant (Non-Wage)	14,902	7,977	15,047
Locally Raised Revenues	3,606	0	0
Development Revenues	53,463	15,052	29,504
District Discretionary Development Equalization Grant	30,914	15,052	29,504
District Unconditional Grant (Non-Wage)	210	0	0
Other Transfers from Central Government	22,339	0	0
Total Revenue Shares	71,971	23,030	44,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,508	7,977	15,047
Development Expenditure			
Domestic Development	53,463	15,052	29,504
External Financing	0	0	0
Total Expenditure	71,971	23,030	44,551

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,405	5,634	14,574
District Unconditional Grant (Non-Wage)	14,622	5,634	14,574
Locally Raised Revenues	3,783	0	0
<i>Development Revenues</i>	35,686	16,813	28,505
District Discretionary Development Equalization Grant	29,835	16,813	28,505
Other Transfers from Central Government	5,851	0	0
Total Revenue Shares	54,091	22,447	43,079
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,405	5,634	14,574
<i>Development Expenditure</i>			
Domestic Development	35,686	16,813	28,505
External Financing	0	0	0
Total Expenditure	54,091	22,447	43,079

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Bwera

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,583	6,809	14,102
District Unconditional Grant (Non-Wage)	14,182	6,809	14,102
Locally Raised Revenues	2,401	0	0
Development Revenues	28,864	17,720	27,506
District Discretionary Development Equalization Grant	28,864	17,720	27,506
Total Revenue Shares	45,447	24,530	41,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,583	6,809	14,102
Development Expenditure			
Domestic Development	28,864	17,720	27,506
External Financing	0	0	0
Total Expenditure	45,447	24,530	41,608

Vote:521 Kasese District

FY 2019/20

SubCounty/Town Council/Division: Kitholhu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,950	6,416	13,771
District Unconditional Grant (Non-Wage)	13,839	6,416	13,771
Locally Raised Revenues	2,111	0	0
<i>Development Revenues</i>	35,103	17,694	26,807
District Discretionary Development Equalization Grant	28,109	17,694	26,807
Other Transfers from Central Government	6,995	0	0
Total Revenue Shares	51,053	24,110	40,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,950	6,416	13,771
<i>Development Expenditure</i>			
Domestic Development	35,103	17,694	26,807
External Financing	0	0	0
Total Expenditure	51,053	24,110	40,578

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,060	6,594	13,487
District Unconditional Grant (Non-Wage)	13,277	6,594	13,487
Locally Raised Revenues	3,783	0	0
<i>Development Revenues</i>	27,886	32,378	26,208
District Discretionary Development Equalization Grant	27,569	31,934	26,208
District Unconditional Grant (Non-Wage)	317	443	0
Total Revenue Shares	44,946	38,972	39,695
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,060	6,594	13,487
<i>Development Expenditure</i>			
Domestic Development	27,886	32,378	26,208
External Financing	0	0	0
Total Expenditure	44,946	38,972	39,695

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,583	12,915	12,258
District Unconditional Grant (Non-Wage)	12,321	12,915	12,258
Locally Raised Revenues	4,262	0	0
<i>Development Revenues</i>	30,386	24,137	23,611
District Discretionary Development Equalization Grant	24,763	24,137	23,611
Other Transfers from Central Government	5,622	0	0
Total Revenue Shares	46,968	37,052	35,869
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,583	12,915	12,258
<i>Development Expenditure</i>			
Domestic Development	30,386	24,137	23,611
External Financing	0	0	0
Total Expenditure	46,968	37,052	35,869

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,388	9,440	11,880
District Unconditional Grant (Non-Wage)	11,880	9,440	11,880
Locally Raised Revenues	2,507	0	0
<i>Development Revenues</i>	28,198	16,454	22,811
District Discretionary Development Equalization Grant	23,792	16,454	22,811
Other Transfers from Central Government	4,406	0	0
Total Revenue Shares	42,586	25,894	34,692
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,388	9,440	11,880
<i>Development Expenditure</i>			
Domestic Development	28,198	16,454	22,811
External Financing	0	0	0
Total Expenditure	42,586	25,894	34,692

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	153,011	98,757	247,850
Urban Unconditional Grant (Non-Wage)	48,840	35,232	48,006
Urban Unconditional Grant (Wage)	104,171	63,524	199,843
<i>Development Revenues</i>	18,513	11,042	18,539
Urban Discretionary Development Equalization Grant	18,513	11,042	18,539
Total Revenue Shares	171,525	109,799	266,388
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	104,171	63,524	199,843
Non Wage	48,840	35,232	48,006
<i>Development Expenditure</i>			
Domestic Development	18,513	11,042	18,539
External Financing	0	0	0
Total Expenditure	171,525	109,799	266,388

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,476	5,351	16,040
District Unconditional Grant (Non-Wage)	15,491	5,351	16,040
Locally Raised Revenues	3,985	0	0
<i>Development Revenues</i>	47,532	27,635	31,601
District Discretionary Development Equalization Grant	33,072	26,985	31,601
District Unconditional Grant (Non-Wage)	600	650	0
Other Transfers from Central Government	13,860	0	0
Total Revenue Shares	67,008	32,987	47,641
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,476	5,351	16,040
<i>Development Expenditure</i>			
Domestic Development	47,532	27,635	31,601
External Financing	0	0	0
Total Expenditure	67,008	32,987	47,641

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,246	7,940	15,283
District Unconditional Grant (Non-Wage)	15,308	7,940	15,283
Locally Raised Revenues	3,938	0	0
<i>Development Revenues</i>	106,518	14,345	30,003
District Discretionary Development Equalization Grant	31,346	14,345	30,003
Other Transfers from Central Government	75,172	0	0
Total Revenue Shares	125,763	22,285	45,286
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,246	7,940	15,283
<i>Development Expenditure</i>			
Domestic Development	106,518	14,345	30,003
External Financing	0	0	0
Total Expenditure	125,763	22,285	45,286

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	393,652	129,407	375,354
Urban Unconditional Grant (Non-Wage)	139,673	65,883	139,043
Urban Unconditional Grant (Wage)	253,979	63,524	236,311
Development Revenues	57,208	27,649	57,807
Urban Discretionary Development Equalization Grant	57,208	27,649	57,807
Total Revenue Shares	450,860	157,056	433,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,979	63,524	236,311
Non Wage	139,673	65,883	139,043
Development Expenditure			
Domestic Development	57,208	27,649	57,807
External Financing	0	0	0
Total Expenditure	450,860	157,056	433,161

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,061	7,196	11,880
District Unconditional Grant (Non-Wage)	11,929	7,196	11,880
Locally Raised Revenues	3,132	0	0
<i>Development Revenues</i>	28,908	10,718	22,811
District Discretionary Development Equalization Grant	23,900	10,718	22,811
Other Transfers from Central Government	5,008	0	0
Total Revenue Shares	43,969	17,914	34,692
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,061	7,196	11,880
<i>Development Expenditure</i>			
Domestic Development	28,908	10,718	22,811
External Financing	0	0	0
Total Expenditure	43,969	17,914	34,692

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,313	4,943	7,532
District Unconditional Grant (Non-Wage)	7,522	4,943	7,532
Locally Raised Revenues	1,790	0	0
<i>Development Revenues</i>	66,904	11,746	13,622
District Discretionary Development Equalization Grant	14,189	11,746	13,622
Other Transfers from Central Government	52,715	0	0
Total Revenue Shares	76,217	16,689	21,154
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,313	4,943	7,532
<i>Development Expenditure</i>			
Domestic Development	66,904	11,746	13,622
External Financing	0	0	0
Total Expenditure	76,217	16,689	21,154

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,981	14,731	29,511
District Unconditional Grant (Non-Wage)	29,556	14,731	29,511
Locally Raised Revenues	16,425	0	0
<i>Development Revenues</i>	72,025	53,293	60,069
District Discretionary Development Equalization Grant	62,746	53,293	60,069
Other Transfers from Central Government	9,279	0	0
Total Revenue Shares	118,006	68,023	89,579
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,981	14,731	29,511
<i>Development Expenditure</i>			
Domestic Development	72,025	53,293	60,069
External Financing	0	0	0
Total Expenditure	118,006	68,023	89,579

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,433	6,429	15,378
District Unconditional Grant (Non-Wage)	15,455	6,429	15,378
Locally Raised Revenues	2,978	0	0
<i>Development Revenues</i>	31,669	23,587	30,203
District Discretionary Development Equalization Grant	31,669	23,587	30,203
Total Revenue Shares	50,102	30,017	45,581
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,433	6,429	15,378
<i>Development Expenditure</i>			
Domestic Development	31,669	23,587	30,203
External Financing	0	0	0
Total Expenditure	50,102	30,017	45,581

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	130,348	90,220	137,156
Urban Unconditional Grant (Non-Wage)	55,844	26,696	54,845
Urban Unconditional Grant (Wage)	74,504	63,524	82,311
<i>Development Revenues</i>	21,497	13,142	21,488
Urban Discretionary Development Equalization Grant	21,497	13,142	21,488
Total Revenue Shares	151,845	103,362	158,644
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	74,504	63,524	82,311
Non Wage	55,844	26,696	54,845
<i>Development Expenditure</i>			
Domestic Development	21,497	13,142	21,488
External Financing	0	0	0
Total Expenditure	151,845	103,362	158,644

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	196,439	85,101	153,745
Locally Raised Revenues	0	250	0
Urban Unconditional Grant (Non-Wage)	14,125	21,327	31,979
Urban Unconditional Grant (Wage)	182,314	63,524	121,766
Development Revenues	66,842	11,511	11,625
Other Transfers from Central Government	36,086	0	0
Urban Discretionary Development Equalization Grant	11,800	11,511	11,625
Urban Unconditional Grant (Non-Wage)	18,957	0	0
Total Revenue Shares	263,281	96,613	165,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,314	63,524	121,766
Non Wage	14,125	21,577	31,979
Development Expenditure			
Domestic Development	66,842	11,511	11,625
External Financing	0	0	0
Total Expenditure	263,281	96,613	165,370

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,775	3,859	9,233
District Unconditional Grant (Non-Wage)	9,236	3,859	9,233
Locally Raised Revenues	2,539	0	0
<i>Development Revenues</i>	48,328	14,690	17,218
District Discretionary Development Equalization Grant	17,965	14,690	17,218
Other Transfers from Central Government	30,362	0	0
Total Revenue Shares	60,103	18,549	26,451
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,775	3,859	9,233
<i>Development Expenditure</i>			
Domestic Development	48,328	14,690	17,218
External Financing	0	0	0
Total Expenditure	60,103	18,549	26,451

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,183	13,924	27,100
District Unconditional Grant (Non-Wage)	24,255	13,924	27,100
Locally Raised Revenues	8,928	0	0
<i>Development Revenues</i>	69,398	31,715	54,974
District Discretionary Development Equalization Grant	57,675	31,615	54,974
District Unconditional Grant (Non-Wage)	3,000	100	0
Other Transfers from Central Government	8,723	0	0
Total Revenue Shares	102,581	45,639	82,074
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,183	13,924	27,100
<i>Development Expenditure</i>			
Domestic Development	69,398	31,715	54,974
External Financing	0	0	0
Total Expenditure	102,581	45,639	82,074

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,712	9,215	17,788
District Unconditional Grant (Non-Wage)	17,854	9,215	17,788
Locally Raised Revenues	2,858	0	0
<i>Development Revenues</i>	48,472	12,507	35,297
District Discretionary Development Equalization Grant	36,957	12,507	35,297
Other Transfers from Central Government	11,515	0	0
Total Revenue Shares	69,184	21,722	53,086
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,712	9,215	17,788
<i>Development Expenditure</i>			
Domestic Development	48,472	12,507	35,297
External Financing	0	0	0
Total Expenditure	69,184	21,722	53,086

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,052	9,295	21,759
District Unconditional Grant (Non-Wage)	19,510	9,295	21,759
Locally Raised Revenues	3,541	0	0
<i>Development Revenues</i>	70,463	7,372	43,687
District Discretionary Development Equalization Grant	41,489	7,372	43,687
District Unconditional Grant (Non-Wage)	400	0	0
Other Transfers from Central Government	28,574	0	0
Total Revenue Shares	93,514	16,667	65,446
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,052	9,295	21,759
<i>Development Expenditure</i>			
Domestic Development	70,463	7,372	43,687
External Financing	0	0	0
Total Expenditure	93,514	16,667	65,446

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,363	10,747	21,003
District Unconditional Grant (Non-Wage)	21,085	10,747	21,003
Locally Raised Revenues	3,278	0	0
<i>Development Revenues</i>	90,803	19,760	42,089
District Discretionary Development Equalization Grant	44,079	19,760	42,089
Other Transfers from Central Government	46,725	0	0
Total Revenue Shares	115,166	30,506	63,092
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,363	10,747	21,003
<i>Development Expenditure</i>			
Domestic Development	90,803	19,760	42,089
External Financing	0	0	0
Total Expenditure	115,166	30,506	63,092

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,673	12,511	15,992
District Unconditional Grant (Non-Wage)	16,042	12,511	15,992
Locally Raised Revenues	4,630	0	0
<i>Development Revenues</i>	60,464	17,020	31,501
District Discretionary Development Equalization Grant	32,964	17,020	31,501
Other Transfers from Central Government	27,500	0	0
Total Revenue Shares	81,137	29,531	47,494
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,673	12,511	15,992
<i>Development Expenditure</i>			
Domestic Development	60,464	17,020	31,501
External Financing	0	0	0
Total Expenditure	81,137	29,531	47,494

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,815	7,355	18,497
District Unconditional Grant (Non-Wage)	18,588	7,355	18,497
Locally Raised Revenues	5,227	0	0
<i>Development Revenues</i>	38,575	34,656	36,795
District Discretionary Development Equalization Grant	38,575	34,656	36,795
Total Revenue Shares	62,390	42,011	55,293
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,815	7,355	18,497
<i>Development Expenditure</i>			
Domestic Development	38,575	34,656	36,795
External Financing	0	0	0
Total Expenditure	62,390	42,011	55,293

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,431	9,107	17,552
District Unconditional Grant (Non-Wage)	17,609	9,107	17,552
Locally Raised Revenues	2,822	0	0
<i>Development Revenues</i>	45,249	20,847	34,798
District Discretionary Development Equalization Grant	36,417	20,847	34,798
Other Transfers from Central Government	8,832	0	0
Total Revenue Shares	65,679	29,954	52,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,431	9,107	17,552
<i>Development Expenditure</i>			
Domestic Development	45,249	20,847	34,798
External Financing	0	0	0
Total Expenditure	65,679	29,954	52,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,674	13,456	23,650
District Unconditional Grant (Non-Wage)	23,778	13,456	23,650
Locally Raised Revenues	6,895	0	0
<i>Development Revenues</i>	69,384	38,097	47,683
District Discretionary Development Equalization Grant	50,013	38,097	47,683
Other Transfers from Central Government	19,370	0	0
Total Revenue Shares	100,058	51,554	71,332
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,674	13,456	23,650
<i>Development Expenditure</i>			
Domestic Development	69,384	38,097	47,683
External Financing	0	0	0
Total Expenditure	100,058	51,554	71,332

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,581	78,507	92,714
Urban Unconditional Grant (Non-Wage)	39,429	14,983	20,653
Urban Unconditional Grant (Wage)	43,153	63,524	72,061
Development Revenues	14,504	5,047	6,740
Urban Discretionary Development Equalization Grant	14,504	5,047	6,740
Total Revenue Shares	97,085	83,554	99,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,153	63,524	72,061
Non Wage	39,429	14,983	20,653
Development Expenditure			
Domestic Development	14,504	5,047	6,740
External Financing	0	0	0
Total Expenditure	97,085	83,554	99,453

Vote:521 Kasese District**FY 2019/20****SubCounty/Town Council/Division: Rugendabara-Kikongo Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	127,466	77,004	87,321
Urban Unconditional Grant (Non-Wage)	23,295	13,480	37,321
Urban Unconditional Grant (Wage)	104,171	63,524	50,000
<i>Development Revenues</i>	29,077	23,314	13,930
Urban Discretionary Development Equalization Grant	14,038	23,314	13,930
Urban Unconditional Grant (Non-Wage)	15,039	0	0
Total Revenue Shares	156,543	100,319	101,251
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	104,171	63,524	50,000
Non Wage	23,295	13,480	37,321
<i>Development Expenditure</i>			
Domestic Development	29,077	23,314	13,930
External Financing	0	0	0
Total Expenditure	156,543	100,319	101,251

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,640	2,289	4,520
District Unconditional Grant (Non-Wage)	2,640	2,289	4,520
Development Revenues	2,522	900	792
District Discretionary Development Equalization Grant	2,522	900	792
Total Revenue Shares	5,162	3,189	5,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,640	2,289	4,520
Development Expenditure			
Domestic Development	2,522	900	792
External Financing	0	0	0
Total Expenditure	5,162	3,189	5,312

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

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

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,016	1,797	1,420
District Unconditional Grant (Non-Wage)	16	1,797	1,420
Locally Raised Revenues	1,999	0	0
Development Revenues	2,240	2,120	1,894
District Discretionary Development Equalization Grant	2,240	2,120	1,894
Total Revenue Shares	4,255	3,917	3,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,016	1,797	1,420
Development Expenditure			
Domestic Development	2,240	2,120	1,894
External Financing	0	0	0
Total Expenditure	4,255	3,917	3,314

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,898	3,050	3,980
District Unconditional Grant (Non-Wage)	7,898	3,050	3,980
Development Revenues	5,556	600	0
District Discretionary Development Equalization Grant	5,556	600	0
Total Revenue Shares	13,454	3,650	3,980

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,898	3,050	3,980
<i>Development Expenditure</i>			
Domestic Development	5,556	600	0
External Financing	0	0	0
Total Expenditure	13,454	3,650	3,980

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,172	6,213	18,628

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

District Discretionary Development Equalization Grant	10,172	6,213	18,628
Total Revenue Shares	10,172	6,213	18,628
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,172	6,213	18,628
External Financing	0	0	0
Total Expenditure	10,172	6,213	18,628

(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,172	0	10,172	0	0	0	0	0
Total Cost of Output 75	0	0	10,172	0	10,172	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	18,628	0	18,628
Total Cost of Output 80	0	0	0	0	0	0	0	18,628	0	18,628
Total Cost of Class of Output Capital Purchases	0	0	10,172	0	10,172	0	0	18,628	0	18,628
Total cost of District, Urban and Community Access Roads	0	0	10,172	0	10,172	0	0	18,628	0	18,628
Total cost of Roads and Engineering	0	0	10,172	0	10,172	0	0	18,628	0	18,628

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	690	0	0
District Unconditional Grant (Non-Wage)	690	0	0
<i>Development Revenues</i>	71,866	0	0

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District Discretionary Development Equalization Grant	1,000	0	0
Other Transfers from Central Government	70,866	0	0
Total Revenue Shares	72,556	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	690	0	0
<i>Development Expenditure</i>			
Domestic Development	71,866	0	0
External Financing	0	0	0
Total Expenditure	72,556	0	0

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

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

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

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

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Recurrent Revenues	0	0	851
District Unconditional Grant (Non-Wage)	0	0	851
Development Revenues	900	7,020	0
District Discretionary Development Equalization Grant	900	7,020	0
Total Revenue Shares	900	7,020	851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	851
Development Expenditure			
Domestic Development	900	7,020	0
External Financing	0	0	0
Total Expenditure	900	7,020	851

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,745	2,598	2,350
District Unconditional Grant (Non-Wage)	4,745	2,598	2,350
Development Revenues	2,835	0	1,837
District Discretionary Development Equalization Grant	2,835	0	1,837
Total Revenue Shares	7,580	2,598	4,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,745	2,598	2,350
Development Expenditure			
Domestic Development	2,835	0	1,837
External Financing	0	0	0
Total Expenditure	7,580	2,598	4,187

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

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

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

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

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

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

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1481 Financial Management and Accountability(LG)

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

External Financing	0	0	0
Total Expenditure	20,000	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,699	11,692	5,867
District Discretionary Development Equalization Grant	6,699	11,692	5,867
Total Revenue Shares	6,699	11,692	5,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,699	11,692	5,867

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External Financing	0	0	0
Total Expenditure	6,699	11,692	5,867

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	5,867	0	5,867
Total Cost of Output 57	0	0	0	0	0	0	0	5,867	0	5,867
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	5,867	0	5,867
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,699	0	6,699	0	0	0	0	0
Total Cost of Output 75	0	0	6,699	0	6,699	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,699	0	6,699	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,699	0	6,699	0	0	5,867	0	5,867
Total cost of Roads and Engineering	0	0	6,699	0	6,699	0	0	5,867	0	5,867

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

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

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

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

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

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

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

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,125	1,622	2,730
District Unconditional Grant (Non-Wage)	2,125	1,622	2,730
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	2,125	1,622	7,730

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,125	1,622	2,730
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	2,125	1,622	7,730

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,530	0	0	1,530
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	1,080	0	0	1,080	0	1,530	5,000	0	6,530
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	1,045	0	0	1,045	0	140	0	0	140
Total Cost of Output 06	0	1,045	0	0	1,045	0	700	0	0	700
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,125	0	0	2,125	0	2,730	5,000	0	7,730
Total cost of District and Urban Administration	0	2,125	0	0	2,125	0	2,730	5,000	0	7,730
Total cost of Administration	0	2,125	0	0	2,125	0	2,730	5,000	0	7,730

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,800	1,504	4,247
District Unconditional Grant (Non-Wage)	2,018	1,504	4,247

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Locally Raised Revenues	3,783	0	0
Development Revenues	0	0	2,085
District Discretionary Development Equalization Grant	0	0	2,085
Total Revenue Shares	5,800	1,504	6,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,800	1,504	4,247
Development Expenditure			
Domestic Development	0	0	2,085
External Financing	0	0	0
Total Expenditure	5,800	1,504	6,332

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,298	2,210	5,709
District Unconditional Grant (Non-Wage)	8,298	2,210	5,709
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,298	2,210	5,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,298	2,210	5,709
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,298	2,210	5,709

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500

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

<i>Development Revenues</i>	29,835	16,813	2,720
District Discretionary Development Equalization Grant	29,835	16,813	2,720
Total Revenue Shares	29,835	16,813	3,220
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	29,835	16,813	2,720
External Financing	0	0	0
Total Expenditure	29,835	16,813	3,220

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	2,720	0	2,720
Total Cost of Output 57	0	0	0	0	0	0	0	2,720	0	2,720
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	2,720	0	2,720
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,095	0	1,095	0	0	0	0	0
Total Cost of Output 75	0	0	1,095	0	1,095	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

048180 Rural roads construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,740	0	28,740	0	0	0	0	0
Total Cost of Output 80	0	0	28,740	0	28,740	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,835	0	29,835	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	29,835	0	29,835	0	500	2,720	0	3,220
Total cost of Roads and Engineering	0	0	29,835	0	29,835	0	500	2,720	0	3,220

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,359	2,256	2,802
District Unconditional Grant (Non-Wage)	2,359	2,256	2,802
Development Revenues	1,160	1,031	1,300
District Discretionary Development Equalization Grant	1,160	1,031	1,300
Total Revenue Shares	3,519	3,286	4,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,359	2,256	2,802
Development Expenditure			
Domestic Development	1,160	1,031	1,300

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

External Financing	0	0	0
Total Expenditure	3,519	3,286	4,102

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	1,260	0	0	1,260
Total Cost of Output 04	0	1,500	0	0	1,500	0	1,500	0	0	1,500
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	202	0	0	202
221011 Printing, Stationery, Photocopying and Binding	0	859	0	0	859	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	859	0	0	859	0	1,302	0	0	1,302
Total Cost of Class of Output Higher LG Services	0	2,359	0	0	2,359	0	2,802	0	0	2,802
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,160	0	1,160	0	0	1,300	0	1,300
Total Cost of Output 72	0	0	1,160	0	1,160	0	0	1,300	0	1,300
Total Cost of Class of Output Capital Purchases	0	0	1,160	0	1,160	0	0	1,300	0	1,300
Total cost of District and Urban Administration	0	2,359	1,160	0	3,519	0	2,802	1,300	0	4,102
Total cost of Administration	0	2,359	1,160	0	3,519	0	2,802	1,300	0	4,102

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,755	3,107	5,123
District Unconditional Grant (Non-Wage)	3,354	3,107	5,123

Vote:521 Kasese District

FY 2019/20

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	901	0	0	901	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	2,401	0	0	2,401	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,055	0	0	1,055	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	2,299	0	0	2,299	0	0	700	0	700
Total Cost of Output 03	0	3,354	0	0	3,354	0	1,000	1,600	0	2,600
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	423	0	0	423
Total Cost of Output 04	0	0	0	0	0	0	1,623	0	0	1,623
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,755	0	0	5,755	0	5,123	1,600	0	6,723

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,755	980	0	6,735	0	5,123	1,600	0	6,723
Total cost of Finance	0	5,755	980	0	6,735	0	5,123	1,600	0	6,723

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,469	1,446	4,423
District Unconditional Grant (Non-Wage)	8,469	1,446	4,423
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,469	1,446	4,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,469	1,446	4,423
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,469	1,446	4,423

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,469	0	0	8,469	0	2,102	0	0	2,102
Total Cost of Output 01	0	8,469	0	0	8,469	0	2,102	0	0	2,102

Vote:521 Kasese District**FY 2019/20****138206 LG Political and executive oversight**

227001 Travel inland	0	0	0	0	0	0	1,121	0	0	1,121
Total Cost of Output 06	0	0	0	0	0	0	1,121	0	0	1,121

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	1,200	0	0	1,200

Total Cost of Class of Output Higher LG Services	0	8,469	0	0	8,469	0	4,423	0	0	4,423
Total cost of Local Statutory Bodies	0	8,469	0	0	8,469	0	4,423	0	0	4,423
Total cost of Statutory Bodies	0	8,469	0	0	8,469	0	4,423	0	0	4,423

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	26,724	16,690	24,606
District Discretionary Development Equalization Grant	26,724	16,690	24,606
Total Revenue Shares	26,724	16,690	24,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	26,724	16,690	24,606
External Financing	0	0	0
Total Expenditure	26,724	16,690	24,806

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,260	0	22,260	0	0	0	0	0
Total Cost of Output 75	0	0	22,260	0	22,260	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,464	0	4,464	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	24,606	0	24,606
Total Cost of Output 80	0	0	4,464	0	4,464	0	0	24,606	0	24,606
Total Cost of Class of Output Capital Purchases	0	0	26,724	0	26,724	0	0	24,606	0	24,606
Total cost of District, Urban and Community Access Roads	0	0	26,724	0	26,724	0	200	24,606	0	24,806
Total cost of Roads and Engineering	0	0	26,724	0	26,724	0	200	24,606	0	24,806

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,796	1,020	2,501
District Unconditional Grant (Non-Wage)	3,796	1,020	2,501
Development Revenues	2,264	0	1,784
District Discretionary Development Equalization Grant	2,264	0	1,784
Total Revenue Shares	6,060	1,020	4,285

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,796	1,020	2,501
<i>Development Expenditure</i>			
Domestic Development	2,264	0	1,784
External Financing	0	0	0
Total Expenditure	6,060	1,020	4,285

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

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

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	0	1,784	0	1,784
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	2,501	1,784	0	4,285
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										
264101 Contributions to Autonomous Institutions	0	996	0	0	996	0	0	0	0	0
Total Cost of Output 51	0	996	0	0	996	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	996	0	0	996	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,264	0	2,264	0	0	0	0	0
Total Cost of Output 72	0	0	2,264	0	2,264	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,264	0	2,264	0	0	0	0	0
Total cost of District and Urban Administration	0	3,796	2,264	0	6,060	0	2,501	1,784	0	4,285
Total cost of Administration	0	3,796	2,264	0	6,060	0	2,501	1,784	0	4,285

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

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

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,254	5,289	1,250

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

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

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

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

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Domestic Development	8,081	0	7,135
External Financing	0	0	0
Total Expenditure	8,081	0	7,761

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	625	0	0	625
Total Cost of Output 01	0	0	0	0	0	0	625	0	0	625
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,135	0	7,135
Total Cost of Output 06	0	0	0	0	0	0	0	7,135	0	7,135
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	625	7,135	0	7,761

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,081	0	8,081	0	0	0	0	0
Total Cost of Output 75	0	0	8,081	0	8,081	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,081	0	8,081	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	8,081	0	8,081	0	625	7,135	0	7,761
Total cost of Production and Marketing	0	0	8,081	0	8,081	0	625	7,135	0	7,761

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

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

Vote:521 Kasese District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,250
<i>Development Expenditure</i>			
Domestic Development	500	6,120	3,568
External Financing	0	0	0
Total Expenditure	500	6,120	4,818

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

0881 Primary Healthcare

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

Workplan : Roads and Engineering

(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,153	11,573	5,352
District Discretionary Development Equalization Grant	17,153	11,573	5,352
Total Revenue Shares	17,153	11,573	5,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,153	11,573	5,352
External Financing	0	0	0
Total Expenditure	17,153	11,573	5,352

(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,153	0	11,153	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,352	0	5,352
Total Cost of Output 80	0	0	11,153	0	11,153	0	0	5,352	0	5,352
Total Cost of Class of Output Capital Purchases	0	0	17,153	0	17,153	0	0	5,352	0	5,352
Total cost of District, Urban and Community Access Roads	0	0	17,153	0	17,153	0	0	5,352	0	5,352
Total cost of Roads and Engineering	0	0	17,153	0	17,153	0	0	5,352	0	5,352

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,105	0	0
District Discretionary Development Equalization Grant	110	0	0
Other Transfers from Central Government	6,995	0	0
Total Revenue Shares	7,105	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,105	0	0
External Financing	0	0	0
Total Expenditure	7,105	0	0

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

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

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

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

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

Recurrent Revenues	900	107	1,250
District Unconditional Grant (Non-Wage)	900	107	1,250
Development Revenues	0	0	1,833
District Discretionary Development Equalization Grant	0	0	1,833
Total Revenue Shares	900	107	3,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	107	1,250
Development Expenditure			
Domestic Development	0	0	1,833
External Financing	0	0	0
Total Expenditure	900	107	3,083

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

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

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

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,564	1,384	3,900
District Unconditional Grant (Non-Wage)	3,564	1,384	3,900
Development Revenues	0	0	1,520
District Discretionary Development Equalization Grant	0	0	1,520
Total Revenue Shares	3,564	1,384	5,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,564	1,384	3,900
Development Expenditure			
Domestic Development	0	0	1,520
External Financing	0	0	0
Total Expenditure	3,564	1,384	5,420

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,621	3,168	3,767
District Unconditional Grant (Non-Wage)	3,838	3,168	3,767
Locally Raised Revenues	3,783	0	0
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	7,621	3,168	6,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,621	3,168	3,767
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	7,621	3,168	6,267

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

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

Vote:521 Kasese District**FY 2019/20****148103 Budgeting and Planning Services**

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

148104 LG Expenditure management Services

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,159	2,042	2,430
District Unconditional Grant (Non-Wage)	5,159	2,042	2,430
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,159	2,042	2,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,159	2,042	2,430
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,159	2,042	2,430

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	716	0	0	716	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 01	0	716	0	0	716	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	716	0	0	716	0	700	0	0	700
Total cost of Agricultural Extension Services	0	716	0	0	716	0	700	0	0	700
Total cost of Production and Marketing	0	716	0	0	716	0	700	0	0	700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	1,210	7,498	11,500
District Discretionary Development Equalization Grant	1,210	7,498	11,500
Total Revenue Shares	1,210	7,498	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	1,210	7,498	11,500
External Financing	0	0	0
Total Expenditure	1,210	7,498	12,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,210	0	1,210	0	0	0	0	0
Total Cost of Output 72	0	0	1,210	0	1,210	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Output 80	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Class of Output Capital Purchases	0	0	1,210	0	1,210	0	0	11,500	0	11,500
Total cost of Primary Healthcare	0	0	1,210	0	1,210	0	500	11,500	0	12,000
Total cost of Health	0	0	1,210	0	1,210	0	500	11,500	0	12,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,840
District Unconditional Grant (Non-Wage)	0	0	1,840
Development Revenues	4,630	5,498	990
District Discretionary Development Equalization Grant	4,630	5,498	990
Total Revenue Shares	4,630	5,498	2,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,840
Development Expenditure			
Domestic Development	4,630	5,498	990
External Financing	0	0	0
Total Expenditure	4,630	5,498	2,830

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

Vote:521 Kasese District**FY 2019/20****0781 Pre-Primary and Primary Education**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,629	13,508	6,990
District Discretionary Development Equalization Grant	17,629	13,508	6,990
Total Revenue Shares	17,629	13,508	6,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	17,629	13,508	6,990
External Financing	0	0	0
Total Expenditure	17,629	13,508	6,990

(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	6,990	0	6,990
Total Cost of Output 57	0	0	0	0	0	0	0	6,990	0	6,990
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,990	0	6,990

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,711	0	11,711	0	0	0	0	0
Total Cost of Output 75	0	0	11,711	0	11,711	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,918	0	5,918	0	0	0	0	0
Total Cost of Output 80	0	0	5,918	0	5,918	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,629	0	17,629	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,629	0	17,629	0	0	6,990	0	6,990
Total cost of Roads and Engineering	0	0	17,629	0	17,629	0	0	6,990	0	6,990

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	350
District Unconditional Grant (Non-Wage)	0	0	350
Development Revenues	4,417	5,874	2,708
District Discretionary Development Equalization Grant	4,100	5,431	2,708
District Unconditional Grant (Non-Wage)	317	443	0
Total Revenue Shares	4,417	5,874	3,058

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	350
<i>Development Expenditure</i>			
Domestic Development	4,417	5,874	2,708
External Financing	0	0	0
Total Expenditure	4,417	5,874	3,058

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	2,708	0	2,708
Total Cost of Output 15	0	0	0	0	0	0	0	2,708	0	2,708
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 17	0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	350	2,708	0	3,058
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,417	0	4,417	0	0	0	0	0
Total Cost of Output 75	0	0	4,417	0	4,417	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,417	0	4,417	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,417	0	4,417	0	350	2,708	0	3,058
Total cost of Community Based Services	0	0	4,417	0	4,417	0	350	2,708	0	3,058

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

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,925	3,158	2,185
District Unconditional Grant (Non-Wage)	2,925	3,158	2,185
Development Revenues	2,790	2,498	1,508
District Discretionary Development Equalization Grant	2,790	2,498	1,508
Total Revenue Shares	5,715	5,656	3,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,925	3,158	2,185
Development Expenditure			
Domestic Development	2,790	2,498	1,508
External Financing	0	0	0
Total Expenditure	5,715	5,656	3,693

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,508	0	1,508
Total Cost of Output 04	0	1,200	0	0	1,200	0	1,000	1,508	0	2,508
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,185	0	0	1,185
Total Cost of Output 08	0	0	0	0	0	0	1,185	0	0	1,185
138111 Records Management Services										
221012 Small Office Equipment	0	225	0	0	225	0	0	0	0	0
Total Cost of Output 11	0	225	0	0	225	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,925	0	0	2,925	0	2,185	1,508	0	3,693

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,790	0	2,790	0	0	0	0	0
Total Cost of Output 72	0	0	2,790	0	2,790	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,790	0	2,790	0	0	0	0	0
Total cost of District and Urban Administration	0	2,925	2,790	0	5,715	0	2,185	1,508	0	3,693
Total cost of Administration	0	2,925	2,790	0	5,715	0	2,185	1,508	0	3,693

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,156	5,230	2,655
District Unconditional Grant (Non-Wage)	5,894	5,230	2,655
Locally Raised Revenues	4,262	0	0
Development Revenues	0	0	2,498
District Discretionary Development Equalization Grant	0	0	2,498
Total Revenue Shares	10,156	5,230	5,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,156	5,230	2,655
Development Expenditure			
Domestic Development	0	0	2,498
External Financing	0	0	0
Total Expenditure	10,156	5,230	5,153

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,262	0	0	4,262	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	2,655	0	0	2,655
Total Cost of Output 02	0	4,262	0	0	4,262	0	2,655	0	0	2,655
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	450	0	450
227001 Travel inland	0	0	0	0	0	0	0	871	0	871
227004 Fuel, Lubricants and Oils	0	5,894	0	0	5,894	0	0	0	0	0
Total Cost of Output 03	0	5,894	0	0	5,894	0	0	1,321	0	1,321
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	0	1,177	0	1,177
Total Cost of Output 07	0	0	0	0	0	0	0	1,177	0	1,177
Total Cost of Class of Output Higher LG Services	0	10,156	0	0	10,156	0	2,655	2,498	0	5,153
Total cost of Financial Management and Accountability(LG)	0	10,156	0	0	10,156	0	2,655	2,498	0	5,153
Total cost of Finance	0	10,156	0	0	10,156	0	2,655	2,498	0	5,153

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,952	4,105	2,831
District Unconditional Grant (Non-Wage)	2,952	4,105	2,831
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,952	4,105	2,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,952	4,105	2,831
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,952	4,105	2,831

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	0	900	0	900
Total Cost of Output 01	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	900	0	900

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	900	0	900	0	0	900	0	900
Total cost of Production and Marketing	0	0	900	0	900	0	0	900	0	900

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

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

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External Financing	0	0	0
Total Expenditure	3,113	1,320	641

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

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

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

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

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Domestic Development	900	900	0
External Financing	0	0	0
Total Expenditure	900	900	0

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,120	7,000	9,974
District Discretionary Development Equalization Grant	5,120	7,000	9,974
Total Revenue Shares	5,120	7,000	9,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,120	7,000	9,974
External Financing	0	0	0
Total Expenditure	5,120	7,000	9,974

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	9,974	0	9,974
Total Cost of Output 57	0	0	0	0	0	0	0	9,974	0	9,974
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	9,974	0	9,974
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,120	0	5,120	0	0	0	0	0
Total Cost of Output 75	0	0	5,120	0	5,120	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,120	0	5,120	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,120	0	5,120	0	0	9,974	0	9,974
Total cost of Roads and Engineering	0	0	5,120	0	5,120	0	0	9,974	0	9,974

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

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

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External Financing	0	0	0
Total Expenditure	6,612	0	990

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,608	2,636	3,273
District Unconditional Grant (Non-Wage)	2,608	2,636	3,273
Development Revenues	1,191	1,532	1,493
District Discretionary Development Equalization Grant	1,191	1,532	1,493
Total Revenue Shares	3,800	4,168	4,766

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,608	2,636	3,273
<i>Development Expenditure</i>			
Domestic Development	1,191	1,532	1,493
External Financing	0	0	0
Total Expenditure	3,800	4,168	4,766

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	900	0	0	900
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,073	0	0	1,073
Total Cost of Output 06	0	600	0	0	600	0	1,873	0	0	1,873
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	3,273	0	0	3,273
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
264201 Contributions to Autonomous Institutions	0	2,008	0	0	2,008	0	0	0	0	0
Total Cost of Output 51	0	2,008	0	0	2,008	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,008	0	0	2,008	0	0	0	0	0

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,191	0	1,191	0	0	1,493	0	1,493
Total Cost of Output 72	0	0	1,191	0	1,191	0	0	1,493	0	1,493
Total Cost of Class of Output Capital Purchases	0	0	1,191	0	1,191	0	0	1,493	0	1,493
Total cost of District and Urban Administration	0	2,608	1,191	0	3,800	0	3,273	1,493	0	4,766
Total cost of Administration	0	2,608	1,191	0	3,800	0	3,273	1,493	0	4,766

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,697	2,941	1,076
District Unconditional Grant (Non-Wage)	6,190	2,941	1,076
Locally Raised Revenues	2,507	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,697	2,941	1,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,697	2,941	1,076
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,697	2,941	1,076

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,207	0	0	1,207	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,076	0	0	1,076
Total Cost of Output 02	0	1,207	0	0	1,207	0	1,076	0	0	1,076
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	1,400	0	0	1,400	0	0	0	0	0
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 05	0	1,700	0	0	1,700	0	0	0	0	0
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	1,483	0	0	1,483	0	0	0	0	0
221012 Small Office Equipment	0	307	0	0	307	0	0	0	0	0
Total Cost of Output 07	0	1,790	0	0	1,790	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,393	0	0	1,393	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,207	0	0	1,207	0	0	0	0	0
Total Cost of Output 08	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,697	0	0	8,697	0	1,076	0	0	1,076
Total cost of Financial Management and Accountability(LG)	0	8,697	0	0	8,697	0	1,076	0	0	1,076
Total cost of Finance	0	8,697	0	0	8,697	0	1,076	0	0	1,076

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,872	3,863	4,304
District Unconditional Grant (Non-Wage)	1,872	3,863	4,304
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,872	3,863	4,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,872	3,863	4,304
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,872	3,863	4,304

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

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

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

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

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External Financing	0	0	0
Total Expenditure	500	0	4,063

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	538
District Unconditional Grant (Non-Wage)	0	0	538
Development Revenues	20,000	0	5,974
District Discretionary Development Equalization Grant	20,000	0	5,974
Total Revenue Shares	20,000	0	6,512

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	538
<i>Development Expenditure</i>			
Domestic Development	20,000	0	5,974
External Financing	0	0	0
Total Expenditure	20,000	0	6,512

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	538	0	0	538
Total Cost of Output 02	0	0	0	0	0	0	538	0	0	538
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	538	0	0	538
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	5,974	0	5,974
Total Cost of Output 80	0	0	0	0	0	0	0	5,974	0	5,974
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	5,974	0	5,974
Total cost of Pre-Primary and Primary Education	0	0	20,000	0	20,000	0	538	5,974	0	6,512
Total cost of Education	0	0	20,000	0	20,000	0	538	5,974	0	6,512

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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Development Revenues	1,600	14,922	4,467
District Discretionary Development Equalization Grant	1,600	14,922	4,467
Total Revenue Shares	1,600	14,922	4,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,600	14,922	4,467
External Financing	0	0	0
Total Expenditure	1,600	14,922	4,467

(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 75	0	0	1,600	0	1,600	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	4,467	0	4,467
Total Cost of Output 80	0	0	0	0	0	0	0	4,467	0	4,467
Total Cost of Class of Output Capital Purchases	0	0	1,600	0	1,600	0	0	4,467	0	4,467
Total cost of District, Urban and Community Access Roads	0	0	1,600	0	1,600	0	0	4,467	0	4,467
Total cost of Roads and Engineering	0	0	1,600	0	1,600	0	0	4,467	0	4,467

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,406	0	0

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Other Transfers from Central Government	4,406	0	0
Total Revenue Shares	4,406	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,406	0	0
External Financing	0	0	0
Total Expenditure	4,406	0	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,210	0	1,076
District Unconditional Grant (Non-Wage)	1,210	0	1,076
<i>Development Revenues</i>	501	0	4,417
District Discretionary Development Equalization Grant	501	0	4,417
Total Revenue Shares	1,711	0	5,493

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,210	0	1,076
<i>Development Expenditure</i>			
Domestic Development	501	0	4,417
External Financing	0	0	0
Total Expenditure	1,711	0	5,493

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

1081 Community Mobilisation and Empowerment

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,679	89,645	204,544
Urban Unconditional Grant (Non-Wage)	25,508	26,120	4,701
Urban Unconditional Grant (Wage)	104,171	63,524	199,843
Development Revenues	0	0	0
N/A			
Total Revenue Shares	129,679	89,645	204,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,171	63,524	199,843
Non Wage	25,508	26,120	4,701
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	129,679	89,645	204,544

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	199,843	0	0	0	199,843
211103 Allowances (Incl. Casuals, Temporary)	0	259	0	0	259	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	12,259	0	0	12,259	199,843	1,000	0	0	200,843
138106 Office Support services										
211101 General Staff Salaries	104,171	0	0	0	104,171	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0

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221012 Small Office Equipment	0	9,250	0	0	9,250	0	0	0	0	0
Total Cost of Output 06	104,171	13,250	0	0	117,421	0	0	0	0	0
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	1,701	0	0	1,701
Total Cost of Output 13	0	0	0	0	0	0	1,701	0	0	1,701
Total Cost of Class of Output Higher LG Services	104,171	25,508	0	0	129,679	199,843	4,701	0	0	204,544
Total cost of District and Urban Administration	104,171	25,508	0	0	129,679	199,843	4,701	0	0	204,544
Total cost of Administration	104,171	25,508	0	0	129,679	199,843	4,701	0	0	204,544

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	2,312	5,612
Urban Unconditional Grant (Non-Wage)	5,000	2,312	5,612
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	2,312	5,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	2,312	5,612
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	2,312	5,612

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	3,112	0	0	3,112
Total Cost of Output 02	0	0	0	0	0	0	3,112	0	0	3,112
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,612	0	0	5,612
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	5,612	0	0	5,612
Total cost of Finance	0	5,000	0	0	5,000	0	5,612	0	0	5,612

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,132	6,188	12,321
Urban Unconditional Grant (Non-Wage)	16,132	6,188	12,321
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,132	6,188	12,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,132	6,188	12,321
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,132	6,188	12,321

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,412
Urban Unconditional Grant (Non-Wage)	0	0	5,412
Development Revenues	11,060	2,100	0
Urban Discretionary Development Equalization Grant	11,060	2,100	0
Total Revenue Shares	11,060	2,100	5,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,412
Development Expenditure			
Domestic Development	11,060	2,100	0
External Financing	0	0	0
Total Expenditure	11,060	2,100	5,412

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	3,212	0	0	3,212
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	5,412	0	0	5,412
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,412	0	0	5,412
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,060	0	11,060	0	0	0	0	0
Total Cost of Output 75	0	0	11,060	0	11,060	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,060	0	11,060	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	11,060	0	11,060	0	5,412	0	0	5,412
Total cost of Production and Marketing	0	0	11,060	0	11,060	0	5,412	0	0	5,412

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	612	0
Urban Unconditional Grant (Non-Wage)	2,200	612	0
Development Revenues	0	8,942	3,539
Urban Discretionary Development Equalization Grant	0	8,942	3,539
Total Revenue Shares	2,200	9,554	3,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	612	0
Development Expenditure			
Domestic Development	0	8,942	3,539

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

External Financing	0	0	0
Total Expenditure	2,200	9,554	3,539

(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					Draft 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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 04	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	0	3,539	0	3,539
Total Cost of Output 55	0	0	0	0	0	0	0	3,539	0	3,539
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	3,539	0	3,539
Total cost of District, Urban and Community Access Roads	0	2,200	0	0	2,200	0	0	3,539	0	3,539
Total cost of Roads and Engineering	0	2,200	0	0	2,200	0	0	3,539	0	3,539

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98	1,090	5,861
District Unconditional Grant (Non-Wage)	98	1,090	5,861
Development Revenues	1,877	1,719	1,100
District Discretionary Development Equalization Grant	1,877	1,719	1,100
Total Revenue Shares	1,974	2,809	6,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	98	1,090	5,861
Development Expenditure			
Domestic Development	1,877	1,719	1,100
External Financing	0	0	0
Total Expenditure	1,974	2,809	6,961

Vote:521 Kasese District

FY 2019/20

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Recurrent Revenues	19,018	3,266	3,511
District Unconditional Grant (Non-Wage)	15,033	3,266	3,511
Locally Raised Revenues	3,985	0	0
Development Revenues	0	0	200
District Discretionary Development Equalization Grant	0	0	200
Total Revenue Shares	19,018	3,266	3,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,018	3,266	3,511
Development Expenditure			
Domestic Development	0	0	200
External Financing	0	0	0
Total Expenditure	19,018	3,266	3,711

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360	995	300
District Unconditional Grant (Non-Wage)	360	995	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	360	995	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	360	995	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	360	995	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	300	0	0	300
Total Cost of Output 01	0	360	0	0	360	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	360	0	0	360	0	300	0	0	300
Total cost of Agricultural Extension Services	0	360	0	0	360	0	300	0	0	300
Total cost of Production and Marketing	0	360	0	0	360	0	300	0	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	250

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

District Unconditional Grant (Non-Wage)	0	0	250
Development Revenues	7,000	870	0
District Discretionary Development Equalization Grant	7,000	870	0
Total Revenue Shares	7,000	870	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	250
Development Expenditure			
Domestic Development	7,000	870	0
External Financing	0	0	0
Total Expenditure	7,000	870	250

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 01	0	0	0	0	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	250	0	0	250
03 Capital Purchases										
088181 Staff Houses Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 81	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	7,000	0	7,000	0	250	0	0	250
Total cost of Health	0	0	7,000	0	7,000	0	250	0	0	250

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

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

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

Recurrent Revenues	0	0	630
District Unconditional Grant (Non-Wage)	0	0	630
Development Revenues	990	10,612	3,000
District Discretionary Development Equalization Grant	990	10,612	3,000
Total Revenue Shares	990	10,612	3,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	630
Development Expenditure			
Domestic Development	990	10,612	3,000
External Financing	0	0	0
Total Expenditure	990	10,612	3,630

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	630	0	0	630
Total Cost of Output 02	0	0	0	0	0	0	630	0	0	630
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	630	0	0	630
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	990	0	990	0	0	0	0	0
Total Cost of Output 75	0	0	990	0	990	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 83	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	990	0	990	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	990	0	990	0	630	3,000	0	3,630
Total cost of Education	0	0	990	0	990	0	630	3,000	0	3,630

Workplan : Roads and Engineering

Vote:521 Kasese District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,216	9,785	23,401
District Discretionary Development Equalization Grant	13,216	9,785	23,401
Total Revenue Shares	13,216	9,785	23,401
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,216	9,785	23,401
External Financing	0	0	0
Total Expenditure	13,216	9,785	23,401

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	23,401	0	23,401
Total Cost of Output 57	0	0	0	0	0	0	0	23,401	0	23,401
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	23,401	0	23,401
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,216	0	13,216	0	0	0	0	0
Total Cost of Output 75	0	0	13,216	0	13,216	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,216	0	13,216	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,216	0	13,216	0	0	23,401	0	23,401
Total cost of Roads and Engineering	0	0	13,216	0	13,216	0	0	23,401	0	23,401

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	16,150	0	400
District Discretionary Development Equalization Grant	1,990	0	400
District Unconditional Grant (Non-Wage)	300	0	0
Other Transfers from Central Government	13,860	0	0
Total Revenue Shares	16,150	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	16,150	0	400
External Financing	0	0	0
Total Expenditure	16,150	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,860	0	13,860	0	0	400	0	400
311101 Land	0	0	1,990	0	1,990	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

312101 Non-Residential Buildings	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 75	0	0	16,150	0	16,150	0	0	400	0	400
Total Cost of Class of Output Capital Purchases	0	0	16,150	0	16,150	0	0	400	0	400
Total cost of Natural Resources Management	0	0	16,150	0	16,150	0	200	400	0	600
Total cost of Natural Resources	0	0	16,150	0	16,150	0	200	400	0	600

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	8,300	4,650	3,500
District Discretionary Development Equalization Grant	8,000	4,000	3,500
District Unconditional Grant (Non-Wage)	300	650	0
Total Revenue Shares	8,300	4,650	3,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	8,300	4,650	3,500
External Financing	0	0	0
Total Expenditure	8,300	4,650	3,900

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 15	0	0	0	0	0	0	0	3,500	0	3,500

Vote:521 Kasese District**FY 2019/20****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 17	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	3,500	0	3,900

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,300	0	8,300	0	0	0	0	0
Total Cost of Output 75	0	0	8,300	0	8,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,300	0	8,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	8,300	0	8,300	0	400	3,500	0	3,900
Total cost of Community Based Services	0	0	8,300	0	8,300	0	400	3,500	0	3,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,590	4,278	5,200
District Unconditional Grant (Non-Wage)	13,590	4,278	5,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,590	4,278	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,590	4,278	5,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,590	4,278	5,200

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

Vote:521 Kasese District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	192	0	0	192	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	192	0	0	192	0	3,200	0	0	3,200
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138111 Records Management Services										
221001 Advertising and Public Relations	0	1,764	0	0	1,764	0	0	0	0	0
Total Cost of Output 11	0	1,764	0	0	1,764	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	4,610	0	0	4,610	0	0	0	0	0
Total Cost of Output 13	0	4,610	0	0	4,610	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,566	0	0	10,566	0	5,200	0	0	5,200
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,024	0	0	3,024	0	0	0	0	0
Total Cost of Output 51	0	3,024	0	0	3,024	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,024	0	0	3,024	0	0	0	0	0
Total cost of District and Urban Administration	0	13,590	0	0	13,590	0	5,200	0	0	5,200
Total cost of Administration	0	13,590	0	0	13,590	0	5,200	0	0	5,200

Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,938	3,062	1,231
District Unconditional Grant (Non-Wage)	0	3,062	1,231
Locally Raised Revenues	3,938	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,938	3,062	1,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,938	3,062	1,231
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,938	3,062	1,231

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,938	0	0	3,938	0	1,231	0	0	1,231
Total Cost of Output 02	0	3,938	0	0	3,938	0	1,231	0	0	1,231
Total Cost of Class of Output Higher LG Services	0	3,938	0	0	3,938	0	1,231	0	0	1,231
Total cost of Financial Management and Accountability(LG)	0	3,938	0	0	3,938	0	1,231	0	0	1,231
Total cost of Finance	0	3,938	0	0	3,938	0	1,231	0	0	1,231

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,718	600	0
District Unconditional Grant (Non-Wage)	1,718	600	0
Development Revenues	0	0	1,804
District Discretionary Development Equalization Grant	0	0	1,804
Total Revenue Shares	1,718	600	1,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,718	600	0
Development Expenditure			
Domestic Development	0	0	1,804
External Financing	0	0	0
Total Expenditure	1,718	600	1,804

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	718	0	0	718	0	0	0	0	0
Total Cost of Output 04	0	718	0	0	718	0	0	0	0	0
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,804	0	1,804
Total Cost of Output 06	0	500	0	0	500	0	0	1,804	0	1,804
Total Cost of Class of Output Higher LG Services	0	1,718	0	0	1,718	0	0	1,804	0	1,804
Total cost of Agricultural Extension Services	0	1,718	0	0	1,718	0	0	1,804	0	1,804
Total cost of Production and Marketing	0	1,718	0	0	1,718	0	0	1,804	0	1,804

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

Vote:521 Kasese District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,150	9,828	823
District Discretionary Development Equalization Grant	3,150	9,828	823
Total Revenue Shares	3,150	9,828	823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,150	9,828	823
External Financing	0	0	0
Total Expenditure	3,150	9,828	823

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	823	0	823
Total Cost of Output 01	0	0	0	0	0	0	0	823	0	823
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	823	0	823

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,150	0	3,150	0	0	0	0	0
Total Cost of Output 75	0	0	3,150	0	3,150	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,150	0	3,150	0	0	0	0	0
Total cost of Primary Healthcare	0	0	3,150	0	3,150	0	0	823	0	823
Total cost of Health	0	0	3,150	0	3,150	0	0	823	0	823

Workplan : Education

Vote:521 Kasese District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,196	4,517	18,396
District Discretionary Development Equalization Grant	28,196	4,517	18,396
Total Revenue Shares	28,196	4,517	18,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,196	4,517	18,396
External Financing	0	0	0
Total Expenditure	28,196	4,517	18,396

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	18,396	0	18,396
Total Cost of Output 80	0	0	0	0	0	0	0	18,396	0	18,396
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,196	0	18,196	0	0	0	0	0
Total Cost of Output 81	0	0	18,196	0	18,196	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,196	0	28,196	0	0	18,396	0	18,396
Total cost of Pre-Primary and Primary Education	0	0	28,196	0	28,196	0	0	18,396	0	18,396
Total cost of Education	0	0	28,196	0	28,196	0	0	18,396	0	18,396

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	75,172	0	980
District Discretionary Development Equalization Grant	0	0	980
Other Transfers from Central Government	75,172	0	0
Total Revenue Shares	75,172	0	980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	75,172	0	980
External Financing	0	0	0
Total Expenditure	75,172	0	980

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	75,172	0	75,172	0	0	980	0	980
Total Cost of Output 75	0	0	75,172	0	75,172	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	75,172	0	75,172	0	0	980	0	980
Total cost of Natural Resources Management	0	0	75,172	0	75,172	0	0	980	0	980
Total cost of Natural Resources	0	0	75,172	0	75,172	0	0	980	0	980

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,485	0	0
Urban Unconditional Grant (Non-Wage)	8,485	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,485	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,485	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,485	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138305 Project Formulation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	2,985	0	0	2,985	0	0	0	0	0
Total Cost of Output 09	0	2,985	0	0	2,985	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,485	0	0	8,485	0	0	0	0	0
Total cost of Local Government Planning Services	0	8,485	0	0	8,485	0	0	0	0	0
Total cost of Planning	0	8,485	0	0	8,485	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,064	0	5,000
Urban Unconditional Grant (Non-Wage)	9,064	0	5,000
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	9,064	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,064	0	5,000
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	9,064	0	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	5,000	0	0	5,000

Vote:521 Kasese District**FY 2019/20****148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0

148204 Sector Management and Monitoring

227001 Travel inland	0	3,064	0	0	3,064	0	0	0	0	0
Total Cost of Output 04	0	3,064	0	0	3,064	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	9,064	0	0	9,064	0	5,000	0	0	5,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
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Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
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Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
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Total cost of Internal Audit Services	0	9,064	0	0	9,064	0	5,000	3,000	0	8,000
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Total cost of Internal Audit	0	9,064	0	0	9,064	0	5,000	3,000	0	8,000
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Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,463	105,001	250,795
Urban Unconditional Grant (Non-Wage)	14,485	41,477	14,485
Urban Unconditional Grant (Wage)	253,979	63,524	236,311
Development Revenues	0	0	0
N/A			
Total Revenue Shares	268,463	105,001	250,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,979	63,524	236,311
Non Wage	14,485	41,477	14,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	268,463	105,001	250,795

Vote:521 Kasese District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	236,311	0	0	0	236,311
211103 Allowances (Incl. Casuals, Temporary)	0	2,785	0	0	2,785	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,012	0	0	1,012
Total Cost of Output 04	0	2,785	0	0	2,785	236,311	5,412	0	0	241,723
138106 Office Support services										
211101 General Staff Salaries	253,979	0	0	0	253,979	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	571	0	0	571
Total Cost of Output 06	253,979	1,700	0	0	255,679	0	2,071	0	0	2,071
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	1,696	0	0	1,696
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	10,000	0	0	10,000	0	3,696	0	0	3,696
Total Cost of Class of Output Higher LG Services	253,979	14,485	0	0	268,463	236,311	11,179	0	0	247,490
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,306	0	0	3,306
Total Cost of Output 51	0	0	0	0	0	0	3,306	0	0	3,306
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,306	0	0	3,306
Total cost of District and Urban Administration	253,979	14,485	0	0	268,463	236,311	14,485	0	0	250,795
Total cost of Administration	253,979	14,485	0	0	268,463	236,311	14,485	0	0	250,795

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:521 Kasese District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	900	14,485
Urban Unconditional Grant (Non-Wage)	6,000	900	14,485
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	900	14,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	900	14,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	900	14,485

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,485	0	0	8,485
Total Cost of Output 02	0	750	0	0	750	0	8,485	0	0	8,485
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	5,250	0	0	5,250	0	0	0	0	0
Total Cost of Output 03	0	5,250	0	0	5,250	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	14,485	0	0	14,485
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	14,485	0	0	14,485
Total cost of Finance	0	6,000	0	0	6,000	0	14,485	0	0	14,485

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,713	18,174	42,292
Urban Unconditional Grant (Non-Wage)	73,713	18,174	42,292
Development Revenues	0	0	0
N/A			
Total Revenue Shares	73,713	18,174	42,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,713	18,174	42,292
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	73,713	18,174	42,292

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	53,713	0	0	53,713	0	42,292	0	0	42,292
Total Cost of Output 01	0	53,713	0	0	53,713	0	42,292	0	0	42,292
138204 LG Land management services										
221002 Workshops and Seminars	0	3,089	0	0	3,089	0	0	0	0	0
Total Cost of Output 04	0	3,089	0	0	3,089	0	0	0	0	0
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	8,455	0	0	8,455	0	0	0	0	0
Total Cost of Output 06	0	8,455	0	0	8,455	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****138207 Standing Committees Services**

227001 Travel inland	0	8,455	0	0	8,455	0	0	0	0	0
Total Cost of Output 07	0	8,455	0	0	8,455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	73,713	0	0	73,713	0	42,292	0	0	42,292
Total cost of Local Statutory Bodies	0	73,713	0	0	73,713	0	42,292	0	0	42,292
Total cost of Statutory Bodies	0	73,713	0	0	73,713	0	42,292	0	0	42,292

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,242	2,000	7,242
Urban Unconditional Grant (Non-Wage)	7,242	2,000	7,242
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,242	2,000	7,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,242	2,000	7,242
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,242	2,000	7,242

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,300	0	0	1,300
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,300	0	0	1,300
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 04	0	2,500	0	0	2,500	0	900	0	0	900
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	5,042	0	0	5,042
227001 Travel inland	0	2,742	0	0	2,742	0	0	0	0	0
Total Cost of Output 06	0	2,742	0	0	2,742	0	5,042	0	0	5,042
Total Cost of Class of Output Higher LG Services	0	7,242	0	0	7,242	0	7,242	0	0	7,242
Total cost of Agricultural Extension Services	0	7,242	0	0	7,242	0	7,242	0	0	7,242
Total cost of Production and Marketing	0	7,242	0	0	7,242	0	7,242	0	0	7,242

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,485	1,500	14,485
Urban Unconditional Grant (Non-Wage)	14,485	1,500	14,485
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,485	1,500	14,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,485	1,500	14,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,485	1,500	14,485

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	14,485	0	0	14,485	0	14,485	0	0	14,485
Total Cost of Output 01	0	14,485	0	0	14,485	0	14,485	0	0	14,485
Total Cost of Class of Output Higher LG Services	0	14,485	0	0	14,485	0	14,485	0	0	14,485
Total cost of Primary Healthcare	0	14,485	0	0	14,485	0	14,485	0	0	14,485
Total cost of Health	0	14,485	0	0	14,485	0	14,485	0	0	14,485

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,201	0
Urban Unconditional Grant (Non-Wage)	0	1,201	0
Development Revenues	30,248	25,548	39,589
Urban Discretionary Development Equalization Grant	30,248	25,548	39,589
Total Revenue Shares	30,248	26,749	39,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,201	0
Development Expenditure			
Domestic Development	30,248	25,548	39,589
External Financing	0	0	0
Total Expenditure	30,248	26,749	39,589

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	0	39,589	0	39,589
Total Cost of Output 55	0	0	0	0	0	0	0	39,589	0	39,589
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	39,589	0	39,589
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,248	0	30,248	0	0	0	0	0
Total Cost of Output 75	0	0	30,248	0	30,248	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,248	0	30,248	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,248	0	30,248	0	0	39,589	0	39,589
Total cost of Roads and Engineering	0	0	30,248	0	30,248	0	0	39,589	0	39,589

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,291
Urban Unconditional Grant (Non-Wage)	0	0	12,291
Development Revenues	26,960	2,101	5,218
Urban Discretionary Development Equalization Grant	26,960	2,101	5,218
Total Revenue Shares	26,960	2,101	17,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,291
Development Expenditure			
Domestic Development	26,960	2,101	5,218

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

External Financing	0	0	0
Total Expenditure	26,960	2,101	17,509

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	2,291	0	0	2,291
Total Cost of Output 11	0	0	0	0	0	0	2,291	0	0	2,291
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,291	0	0	12,291
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,218	0	5,218
Total Cost of Output 72	0	0	0	0	0	0	0	5,218	0	5,218
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,960	0	26,960	0	0	0	0	0
Total Cost of Output 75	0	0	26,960	0	26,960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,960	0	26,960	0	0	5,218	0	5,218
Total cost of Natural Resources Management	0	0	26,960	0	26,960	0	12,291	5,218	0	17,509
Total cost of Natural Resources	0	0	26,960	0	26,960	0	12,291	5,218	0	17,509

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,200	631	7,200

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

Urban Unconditional Grant (Non-Wage)	6,200	631	7,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,200	631	7,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,200	631	7,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,200	631	7,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,400	0	0	3,400	0	7,200	0	0	7,200
Total Cost of Output 17	0	3,400	0	0	3,400	0	7,200	0	0	7,200
Total Cost of Class of Output Higher LG Services	0	6,200	0	0	6,200	0	7,200	0	0	7,200
Total cost of Community Mobilisation and Empowerment	0	6,200	0	0	6,200	0	7,200	0	0	7,200
Total cost of Community Based Services	0	6,200	0	0	6,200	0	7,200	0	0	7,200

SubCounty/Town Council/Division: Kilembe**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,010	1,451	2,300
District Unconditional Grant (Non-Wage)	3,010	1,451	2,300
Development Revenues	2,162	1,620	2,162
District Discretionary Development Equalization Grant	2,162	1,620	2,162
Total Revenue Shares	5,171	3,071	4,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,010	1,451	2,300
Development Expenditure			
Domestic Development	2,162	1,620	2,162
External Financing	0	0	0
Total Expenditure	5,171	3,071	4,462

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	740	0	0	740	0	0	2,162	0	2,162
Total Cost of Output 04	0	740	0	0	740	0	1,500	2,162	0	3,662
138106 Office Support services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	560	0	0	560	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	1,560	0	0	1,560	0	800	0	0	800

Vote:521 Kasese District**FY 2019/20****138112 Information collection and management**

221007 Books, Periodicals & Newspapers	0	710	0	0	710	0	0	0	0	0
Total Cost of Output 12	0	710	0	0	710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,010	0	0	3,010	0	2,300	2,162	0	4,462

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,162	0	2,162	0	0	0	0	0
Total Cost of Output 72	0	0	2,162	0	2,162	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,162	0	2,162	0	0	0	0	0
Total cost of District and Urban Administration	0	3,010	2,162	0	5,171	0	2,300	2,162	0	4,462
Total cost of Administration	0	3,010	2,162	0	5,171	0	2,300	2,162	0	4,462

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,382	1,284	3,766
District Unconditional Grant (Non-Wage)	5,250	1,284	3,766
Locally Raised Revenues	3,132	0	0
Development Revenues	3,409	1,730	2,499
District Discretionary Development Equalization Grant	3,409	1,730	2,499
Total Revenue Shares	11,791	3,014	6,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,382	1,284	3,766
Development Expenditure			
Domestic Development	3,409	1,730	2,499
External Financing	0	0	0
Total Expenditure	11,791	3,014	6,265

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,766	0	0	2,766
Total Cost of Output 02	0	1,000	0	0	1,000	0	2,766	0	0	2,766
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 03	0	1,300	0	0	1,300	0	0	0	0	0
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,499	0	2,499
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	1,028	0	0	1,028	0	0	0	0	0
222001 Telecommunications	0	894	0	0	894	0	0	0	0	0
Total Cost of Output 04	0	1,922	0	0	1,922	0	1,000	2,499	0	3,499
148107 Sector Capacity Development										
221007 Books, Periodicals & Newspapers	0	1,922	0	0	1,922	0	0	0	0	0
221012 Small Office Equipment	0	738	0	0	738	0	0	0	0	0
Total Cost of Output 07	0	2,660	0	0	2,660	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,382	0	0	8,382	0	3,766	2,499	0	6,265
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,409	0	3,409	0	0	0	0	0
Total Cost of Output 72	0	0	3,409	0	3,409	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,409	0	3,409	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,382	3,409	0	11,791	0	3,766	2,499	0	6,265
Total cost of Finance	0	8,382	3,409	0	11,791	0	3,766	2,499	0	6,265

Workplan : Statutory Bodies

Vote:521 Kasese District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,869	2,230	5,284
District Unconditional Grant (Non-Wage)	2,869	2,230	5,284
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,869	2,230	5,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,869	2,230	5,284
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,869	2,230	5,284

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,869	0	0	2,869	0	5,284	0	0	5,284
Total Cost of Output 01	0	2,869	0	0	2,869	0	5,284	0	0	5,284
Total Cost of Class of Output Higher LG Services	0	2,869	0	0	2,869	0	5,284	0	0	5,284
Total cost of Local Statutory Bodies	0	2,869	0	0	2,869	0	5,284	0	0	5,284
Total cost of Statutory Bodies	0	2,869	0	0	2,869	0	5,284	0	0	5,284

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	100	150

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

District Unconditional Grant (Non-Wage)	250	100	150
Development Revenues	0	0	350
District Discretionary Development Equalization Grant	0	0	350
Total Revenue Shares	250	100	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	100	150
Development Expenditure			
Domestic Development	0	0	350
External Financing	0	0	0
Total Expenditure	250	100	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 01	0	250	0	0	250	0	150	0	0	150
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	350	0	350
Total Cost of Output 06	0	0	0	0	0	0	0	350	0	350
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	150	350	0	500
Total cost of Agricultural Extension Services	0	250	0	0	250	0	150	350	0	500
Total cost of Production and Marketing	0	250	0	0	250	0	150	350	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	130
District Unconditional Grant (Non-Wage)	0	0	130

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

<i>Development Revenues</i>	7,990	2,156	2,990
District Discretionary Development Equalization Grant	7,990	2,156	2,990
Total Revenue Shares	7,990	2,156	3,120
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	130
<i>Development Expenditure</i>			
Domestic Development	7,990	2,156	2,990
External Financing	0	0	0
Total Expenditure	7,990	2,156	3,120

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	130	2,990	0	3,120
Total Cost of Output 01	0	0	0	0	0	0	130	2,990	0	3,120
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	130	2,990	0	3,120
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	7,990	0	7,990	0	0	0	0	0
Total Cost of Output 75	0	0	7,990	0	7,990	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,990	0	7,990	0	0	0	0	0
Total cost of Primary Healthcare	0	0	7,990	0	7,990	0	130	2,990	0	3,120
Total cost of Health	0	0	7,990	0	7,990	0	130	2,990	0	3,120

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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

Development Revenues	9,000	0	5,600
District Discretionary Development Equalization Grant	9,000	0	5,600
Total Revenue Shares	9,000	0	5,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,000	0	5,600
External Financing	0	0	0
Total Expenditure	9,000	0	5,600

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 81	0	0	5,000	0	5,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,600	0	5,600
Total Cost of Output 83	0	0	0	0	0	0	0	5,600	0	5,600
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	5,600	0	5,600
Total cost of Pre-Primary and Primary Education	0	0	9,000	0	9,000	0	0	5,600	0	5,600
Total cost of Education	0	0	9,000	0	9,000	0	0	5,600	0	5,600

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

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

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

Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,998	900	990
District Discretionary Development Equalization Grant	990	900	990
Other Transfers from Central Government	5,008	0	0
Total Revenue Shares	5,998	900	990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,998	900	990
External Financing	0	0	0
Total Expenditure	5,998	900	990

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

Ushs Thousands		Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,008	0	5,008	0	0	0	0	0
311101 Land		0	0	990	0	990	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	990	0	990
Total Cost of Output 75		0	0	5,998	0	5,998	0	0	990	0	990
Total Cost of Class of Output Capital Purchases		0	0	5,998	0	5,998	0	0	990	0	990
Total cost of Natural Resources Management		0	0	5,998	0	5,998	0	0	990	0	990
Total cost of Natural Resources		0	0	5,998	0	5,998	0	0	990	0	990

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	2,131	250
District Unconditional Grant (Non-Wage)	550	2,131	250

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

<i>Development Revenues</i>	350	4,312	4,310
District Discretionary Development Equalization Grant	350	4,312	4,310
Total Revenue Shares	900	6,443	4,560
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	2,131	250
<i>Development Expenditure</i>			
Domestic Development	350	4,312	4,310
External Financing	0	0	0
Total Expenditure	900	6,443	4,560

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	4,310	0	4,310
Total Cost of Output 15	0	0	0	0	0	0	0	4,310	0	4,310
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 17	0	550	0	0	550	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	250	4,310	0	4,560
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	350	0	350	0	0	0	0	0
Total Cost of Output 75	0	0	350	0	350	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	350	0	350	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	550	350	0	900	0	250	4,310	0	4,560
Total cost of Community Based Services	0	550	350	0	900	0	250	4,310	0	4,560

SubCounty/Town Council/Division: Nyakatonzi**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	2,769	990
District Unconditional Grant (Non-Wage)	1,600	2,769	990
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	1,600	2,769	1,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	2,769	990
Development Expenditure			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	1,600	2,769	1,590

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	990	0	0	990
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 04	0	500	0	0	500	0	990	600	0	1,590
138106 Office Support services										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0

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

228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	990	600	0	1,590
Total cost of District and Urban Administration	0	1,600	0	0	1,600	0	990	600	0	1,590
Total cost of Administration	0	1,600	0	0	1,600	0	990	600	0	1,590

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,575	711	1,188
District Unconditional Grant (Non-Wage)	3,785	711	1,188
Locally Raised Revenues	1,790	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,575	711	1,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,575	711	1,188
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,575	711	1,188

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,188	0	0	1,188
Total Cost of Output 02	0	1,200	0	0	1,200	0	1,188	0	0	1,188

148102 Revenue Management and Collection Services

Vote:521 Kasese District**FY 2019/20****148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	590	0	0	590	0	0	0	0	0
221012 Small Office Equipment	0	685	0	0	685	0	0	0	0	0
Total Cost of Output 04	0	1,275	0	0	1,275	0	0	0	0	0

148105 LG Accounting Services

227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 05	0	2,100	0	0	2,100	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	5,575	0	0	5,575	0	1,188	0	0	1,188
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Total cost of Financial Management and Accountability(LG)	0	5,575	0	0	5,575	0	1,188	0	0	1,188
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Total cost of Finance	0	5,575	0	0	5,575	0	1,188	0	0	1,188
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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133	0	200
District Unconditional Grant (Non-Wage)	133	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	133	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	133	0	200

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

Vote:521 Kasese District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221007 Books, Periodicals & Newspapers	0	133	0	0	133	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	133	0	0	133	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	133	0	0	133	0	200	0	0	200
Total cost of Agricultural Extension Services	0	133	0	0	133	0	200	0	0	200
Total cost of Production and Marketing	0	133	0	0	133	0	200	0	0	200

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	2,300	0	670
District Discretionary Development Equalization Grant	2,300	0	670
Total Revenue Shares	2,300	0	770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	2,300	0	670
External Financing	0	0	0
Total Expenditure	2,300	0	770

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

Vote:521 Kasese District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	100	670	0	770
Total Cost of Output 01	0	0	0	0	0	0	100	670	0	770
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	670	0	770
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Output 75	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,300	0	2,300	0	0	0	0	0
Total cost of Primary Healthcare	0	0	2,300	0	2,300	0	100	670	0	770
Total cost of Health	0	0	2,300	0	2,300	0	100	670	0	770

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	80
District Unconditional Grant (Non-Wage)	0	0	80
Development Revenues	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenue Shares	900	0	80
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	80
Development Expenditure			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	900	0	80

Vote:521 Kasese District

FY 2019/20

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	80	0	0	80
Total Cost of Output 02	0	0	0	0	0	0	80	0	0	80
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	80	0	0	80
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	900	0	900	0	80	0	0	80
Total cost of Education	0	0	900	0	900	0	80	0	0	80

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,586	11,746	4,800
District Discretionary Development Equalization Grant	3,586	11,746	4,800
Total Revenue Shares	3,586	11,746	4,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,586	11,746	4,800

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

External Financing	0	0	0
Total Expenditure	3,586	11,746	4,800

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 57	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	4,800	0	4,800
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,586	0	3,586	0	0	0	0	0
Total Cost of Output 75	0	0	3,586	0	3,586	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,586	0	3,586	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,586	0	3,586	0	0	4,800	0	4,800
Total cost of Roads and Engineering	0	0	3,586	0	3,586	0	0	4,800	0	4,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	60,117	0	7,372
District Discretionary Development Equalization Grant	7,402	0	7,372
Other Transfers from Central Government	52,715	0	0
Total Revenue Shares	60,117	0	7,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	60,117	0	7,372
External Financing	0	0	0
Total Expenditure	60,117	0	7,372

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,372	0	7,372
312104 Other Structures	0	0	60,117	0	60,117	0	0	0	0	0
Total Cost of Output 75	0	0	60,117	0	60,117	0	0	7,372	0	7,372
Total Cost of Class of Output Capital Purchases	0	0	60,117	0	60,117	0	0	7,372	0	7,372
Total cost of Natural Resources Management	0	0	60,117	0	60,117	0	0	7,372	0	7,372
Total cost of Natural Resources	0	0	60,117	0	60,117	0	0	7,372	0	7,372

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,004	1,463	560
District Unconditional Grant (Non-Wage)	2,004	1,463	560
Development Revenues	0	0	180
District Discretionary Development Equalization Grant	0	0	180
Total Revenue Shares	2,004	1,463	740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,004	1,463	560
Development Expenditure			
Domestic Development	0	0	180

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External Financing	0	0	0
Total Expenditure	2,004	1,463	740

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 07	0	700	0	0	700	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221007 Books, Periodicals & Newspapers	0	304	0	0	304	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	560	180	0	740
Total Cost of Output 17	0	304	0	0	304	0	560	180	0	740
Total Cost of Class of Output Higher LG Services	0	2,004	0	0	2,004	0	560	180	0	740
Total cost of Community Mobilisation and Empowerment	0	2,004	0	0	2,004	0	560	180	0	740
Total cost of Community Based Services	0	2,004	0	0	2,004	0	560	180	0	740

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,100	4,852	6,060
District Unconditional Grant (Non-Wage)	7,100	4,852	6,060
Development Revenues	7,767	3,210	3,800
District Discretionary Development Equalization Grant	7,767	3,210	3,800
Total Revenue Shares	14,867	8,062	9,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	7,100	4,852	6,060
Development Expenditure			
Domestic Development	7,767	3,210	3,800
External Financing	0	0	0
Total Expenditure	14,867	8,062	9,860

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	560	0	0	560
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,400	0	1,400
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Output 04	0	1,200	0	0	1,200	0	5,260	1,400	0	6,660
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	800	0	0	800
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 11	0	1,900	0	0	1,900	0	0	0	0	0
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 13	0	1,000	0	0	1,000	0	0	2,400	0	2,400
Total Cost of Class of Output Higher LG Services	0	7,100	0	0	7,100	0	6,060	3,800	0	9,860

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,767	0	7,767	0	0	0	0	0
Total Cost of Output 72	0	0	7,767	0	7,767	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,767	0	7,767	0	0	0	0	0
Total cost of District and Urban Administration	0	7,100	7,767	0	14,867	0	6,060	3,800	0	9,860
Total cost of Administration	0	7,100	7,767	0	14,867	0	6,060	3,800	0	9,860

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,525	7,972	3,400
District Unconditional Grant (Non-Wage)	3,100	7,972	3,400
Locally Raised Revenues	16,425	0	0
Development Revenues	3,000	2,500	2,780
District Discretionary Development Equalization Grant	3,000	2,500	2,780
Total Revenue Shares	22,525	10,472	6,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,525	7,972	3,400
Development Expenditure			
Domestic Development	3,000	2,500	2,780
External Financing	0	0	0
Total Expenditure	22,525	10,472	6,180

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,425	0	0	16,425	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 02	0	16,425	0	0	16,425	0	1,900	980	0	2,880

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	600	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	0	900	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227004 Fuel, Lubricants and Oils	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 03	0	3,100	0	0	3,100	0	1,000	1,800	0	2,800

148104 LG Expenditure management Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500

Total Cost of Class of Output Higher LG Services	0	19,525	0	0	19,525	0	3,400	2,780	0	6,180
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,525	3,000	0	22,525	0	3,400	2,780	0	6,180
Total cost of Finance	0	19,525	3,000	0	22,525	0	3,400	2,780	0	6,180

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,243	1,607	5,784
District Unconditional Grant (Non-Wage)	16,243	1,607	5,784
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,243	1,607	5,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	16,243	1,607	5,784
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,243	1,607	5,784

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,243	0	0	16,243	0	5,784	0	0	5,784
Total Cost of Output 01	0	16,243	0	0	16,243	0	5,784	0	0	5,784
Total Cost of Class of Output Higher LG Services	0	16,243	0	0	16,243	0	5,784	0	0	5,784
Total cost of Local Statutory Bodies	0	16,243	0	0	16,243	0	5,784	0	0	5,784
Total cost of Statutory Bodies	0	16,243	0	0	16,243	0	5,784	0	0	5,784

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	1,200
District Unconditional Grant (Non-Wage)	200	0	1,200
Development Revenues	1,693	19,673	2,300
District Discretionary Development Equalization Grant	1,693	19,673	2,300
Total Revenue Shares	1,893	19,673	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	1,200
Development Expenditure			
Domestic Development	1,693	19,673	2,300
External Financing	0	0	0
Total Expenditure	1,893	19,673	3,500

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	200	0	0	200	0	1,200	0	0	1,200
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,300	0	2,300
Total Cost of Output 06	0	0	0	0	0	0	0	2,300	0	2,300
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	1,200	2,300	0	3,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,693	0	1,693	0	0	0	0	0
Total Cost of Output 75	0	0	1,693	0	1,693	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,693	0	1,693	0	0	0	0	0
Total cost of Agricultural Extension Services	0	200	1,693	0	1,893	0	1,200	2,300	0	3,500
Total cost of Production and Marketing	0	200	1,693	0	1,893	0	1,200	2,300	0	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	1,000
District Unconditional Grant (Non-Wage)	300	0	1,000
Development Revenues	50,000	25,910	38,189
District Discretionary Development Equalization Grant	50,000	25,910	38,189
Total Revenue Shares	50,300	25,910	39,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	300	0	1,000
Development Expenditure			
Domestic Development	50,000	25,910	38,189
External Financing	0	0	0
Total Expenditure	50,300	25,910	39,189

(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					Draft 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
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
048108 Operation of District Roads Office										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	1,000	0	0	1,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	38,189	0	38,189
Total Cost of Output 57	0	0	0	0	0	0	0	38,189	0	38,189
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	38,189	0	38,189
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 75	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	300	50,000	0	50,300	0	1,000	38,189	0	39,189
Total cost of Roads and Engineering	0	300	50,000	0	50,300	0	1,000	38,189	0	39,189

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163	0	494
District Unconditional Grant (Non-Wage)	163	0	494
Development Revenues	9,564	2,000	2,000
District Discretionary Development Equalization Grant	286	2,000	2,000
Other Transfers from Central Government	9,279	0	0
Total Revenue Shares	9,728	2,000	2,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	163	0	494
Development Expenditure			
Domestic Development	9,564	2,000	2,000
External Financing	0	0	0
Total Expenditure	9,728	2,000	2,494

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	163	0	0	163	0	0	0	0	0
Total Cost of Output 04	0	163	0	0	163	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	494	0	0	494
Total Cost of Output 06	0	0	0	0	0	0	494	0	0	494
Total Cost of Class of Output Higher LG Services	0	163	0	0	163	0	494	0	0	494
03 Capital Purchases										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,564	0	9,564	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	9,564	0	9,564	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	9,564	0	9,564	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	163	9,564	0	9,728	0	494	2,000	0	2,494
Total cost of Natural Resources	0	163	9,564	0	9,728	0	494	2,000	0	2,494

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,450	300	9,273
District Unconditional Grant (Non-Wage)	2,450	300	9,273
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	2,450	300	15,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,450	300	9,273
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	2,450	300	15,273

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 07	0	1,000	0	0	1,000	0	2,300	0	0	2,300

Vote:521 Kasese District**FY 2019/20****108108 Children and Youth Services**

227001 Travel inland	0	0	0	0	0	0	1,973	0	0	1,973
Total Cost of Output 08	0	0	0	0	0	0	1,973	0	0	1,973

108115 Sector Capacity Development

282101 Donations	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 15	0	0	0	0	0	0	0	6,000	0	6,000

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,450	0	0	1,450	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	1,450	0	0	1,450	0	5,000	0	0	5,000

Total Cost of Class of Output Higher LG Services	0	2,450	0	0	2,450	0	9,273	6,000	0	15,273
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Total cost of Community Mobilisation and Empowerment	0	2,450	0	0	2,450	0	9,273	6,000	0	15,273
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Total cost of Community Based Services	0	2,450	0	0	2,450	0	9,273	6,000	0	15,273
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SubCounty/Town Council/Division: Mahango**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,027	400	4,550
District Unconditional Grant (Non-Wage)	4,027	400	4,550
Development Revenues	5,041	0	2,449
District Discretionary Development Equalization Grant	5,041	0	2,449
Total Revenue Shares	9,068	400	6,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,027	400	4,550
Development Expenditure			
Domestic Development	5,041	0	2,449
External Financing	0	0	0
Total Expenditure	9,068	400	6,999

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	700	1,400	0	2,100
Total Cost of Output 04	0	0	0	0	0	0	2,100	1,400	0	3,500
138106 Office Support services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 08	0	1,830	0	0	1,830	0	1,450	0	0	1,450
138111 Records Management Services										
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 11	0	200	0	0	200	0	0	0	0	0
138112 Information collection and management										
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 12	0	100	0	0	100	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	1,049	0	1,049
Total Cost of Output 13	0	0	0	0	0	0	0	1,049	0	1,049
Total Cost of Class of Output Higher LG Services	0	3,130	0	0	3,130	0	4,550	2,449	0	6,999
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	897	0	0	897	0	0	0	0	0
Total Cost of Output 51	0	897	0	0	897	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	897	0	0	897	0	0	0	0	0

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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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,041	0	5,041	0	0	0	0	0
Total Cost of Output 72	0	0	5,041	0	5,041	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,041	0	5,041	0	0	0	0	0
Total cost of District and Urban Administration	0	4,027	5,041	0	9,068	0	4,550	2,449	0	6,999
Total cost of Administration	0	4,027	5,041	0	9,068	0	4,550	2,449	0	6,999

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,404	4,394	1,773
District Unconditional Grant (Non-Wage)	3,426	4,394	1,773
Locally Raised Revenues	2,978	0	0
Development Revenues	1,806	0	1,806
District Discretionary Development Equalization Grant	1,806	0	1,806
Total Revenue Shares	8,210	4,394	3,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,404	4,394	1,773
Development Expenditure			
Domestic Development	1,806	0	1,806
External Financing	0	0	0
Total Expenditure	8,210	4,394	3,579

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221007 Books, Periodicals & Newspapers	0	767	0	0	767	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	1,773	0	0	1,773
Total Cost of Output 02	0	767	0	0	767	0	1,773	0	0	1,773
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,059	0	0	1,059	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	606	0	606
Total Cost of Output 03	0	1,059	0	0	1,059	0	0	1,806	0	1,806
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,978	0	0	2,978	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	3,378	0	0	3,378	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 08	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,404	0	0	6,404	0	1,773	1,806	0	3,579
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,806	0	1,806	0	0	0	0	0
Total Cost of Output 72	0	0	1,806	0	1,806	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,806	0	1,806	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,404	1,806	0	8,210	0	1,773	1,806	0	3,579
Total cost of Finance	0	6,404	1,806	0	8,210	0	1,773	1,806	0	3,579

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,722	1,485	7,795
District Unconditional Grant (Non-Wage)	7,722	1,485	7,795
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,722	1,485	7,795

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,722	1,485	7,795
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,722	1,485	7,795

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,722	0	0	7,722	0	4,000	0	0	4,000
Total Cost of Output 01	0	7,722	0	0	7,722	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	0	0	0	0	0	95	0	0	95
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 06	0	0	0	0	0	0	1,695	0	0	1,695
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Output 07	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	7,722	0	0	7,722	0	7,795	0	0	7,795
Total cost of Local Statutory Bodies	0	7,722	0	0	7,722	0	7,795	0	0	7,795
Total cost of Statutory Bodies	0	7,722	0	0	7,722	0	7,795	0	0	7,795

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	15,000	12,668	20,000

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District Discretionary Development Equalization Grant	15,000	12,668	20,000
Total Revenue Shares	15,000	12,668	20,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	15,000	12,668	20,000
External Financing	0	0	0
Total Expenditure	15,000	12,668	20,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 55	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	20,000	0	20,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	15,000	0	15,000	0	200	20,000	0	20,200
Total cost of Health	0	0	15,000	0	15,000	0	200	20,000	0	20,200

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,923	10,919	5,048
District Discretionary Development Equalization Grant	8,923	10,919	5,048
Total Revenue Shares	8,923	10,919	5,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,923	10,919	5,048
External Financing	0	0	0
Total Expenditure	8,923	10,919	5,048

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,923	0	8,923	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,048	0	5,048
Total Cost of Output 75	0	0	8,923	0	8,923	0	0	5,048	0	5,048
Total Cost of Class of Output Capital Purchases	0	0	8,923	0	8,923	0	0	5,048	0	5,048
Total cost of District, Urban and Community Access Roads	0	0	8,923	0	8,923	0	0	5,048	0	5,048
Total cost of Roads and Engineering	0	0	8,923	0	8,923	0	0	5,048	0	5,048

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

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

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	900	0	900
District Discretionary Development Equalization Grant	900	0	900
Total Revenue Shares	900	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	900	0	900
External Financing	0	0	0
Total Expenditure	900	0	900

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	900	0	900
311101 Land	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	900	0	900	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	900	0	900
Total cost of Natural Resources Management	0	0	900	0	900	0	0	900	0	900
Total cost of Natural Resources	0	0	900	0	900	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	280	150	500
District Unconditional Grant (Non-Wage)	280	150	500
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	280	150	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	280	150	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	280	150	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	280	0	0	280	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	280	0	0	280	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	280	0	0	280	0	500	0	0	500
Total cost of Community Based Services	0	280	0	0	280	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,000	0	0

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138305 Project Formulation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Planning	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148201 Management of Internal Audit Office										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
148204 Sector Management and Monitoring										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Internal Audit	0	4,000	0	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,408	69,786	89,738
Urban Unconditional Grant (Non-Wage)	21,904	6,262	7,427
Urban Unconditional Grant (Wage)	74,504	63,524	82,311
Development Revenues	2,095	3,610	0
Urban Discretionary Development Equalization Grant	2,095	3,610	0
Total Revenue Shares	98,503	73,396	89,738

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	74,504	63,524	82,311
Non Wage	21,904	6,262	7,427
<i>Development Expenditure</i>			
Domestic Development	2,095	3,610	0
External Financing	0	0	0
Total Expenditure	98,503	73,396	89,738

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	74,504	0	0	0	74,504	82,311	0	0	0	82,311
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,545	0	0	1,545	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	503	0	0	503
Total Cost of Output 04	74,504	1,545	0	0	76,049	82,311	1,303	0	0	83,614
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,540	0	0	1,540	0	0	0	0	0
Total Cost of Output 06	0	1,540	0	0	1,540	0	0	0	0	0
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	12,239	0	0	12,239	0	1,200	0	0	1,200
Total Cost of Output 08	0	12,239	0	0	12,239	0	1,200	0	0	1,200
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	4,080	0	0	4,080	0	0	0	0	0
Total Cost of Output 12	0	4,080	0	0	4,080	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 13	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	74,504	21,904	0	0	96,408	82,311	2,503	0	0	84,814

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	4,924	0	0	4,924
Total Cost of Output 51	0	0	0	0	0	0	4,924	0	0	4,924
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,924	0	0	4,924
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,095	0	2,095	0	0	0	0	0
Total Cost of Output 72	0	0	2,095	0	2,095	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,095	0	2,095	0	0	0	0	0
Total cost of District and Urban Administration	74,504	21,904	2,095	0	98,503	82,311	7,427	0	0	89,738
Total cost of Administration	74,504	21,904	2,095	0	98,503	82,311	7,427	0	0	89,738

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,500	7,621	4,512
Urban Unconditional Grant (Non-Wage)	14,500	7,621	4,512
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,500	7,621	4,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,500	7,621	4,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,500	7,621	4,512

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

Vote:521 Kasese District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,512	0	0	4,512
Total Cost of Output 02	0	4,500	0	0	4,500	0	4,512	0	0	4,512
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
148107 Sector Capacity Development										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,500	0	0	14,500	0	4,512	0	0	4,512
Total cost of Financial Management and Accountability(LG)	0	14,500	0	0	14,500	0	4,512	0	0	4,512
Total cost of Finance	0	14,500	0	0	14,500	0	4,512	0	0	4,512

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	7,003	15,321
Urban Unconditional Grant (Non-Wage)	3,600	7,003	15,321
Development Revenues	0	0	0

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

N/A			
Total Revenue Shares	3,600	7,003	15,321
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,600	7,003	15,321
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,600	7,003	15,321

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	11,291	0	0	11,291
Total Cost of Output 01	0	1,000	0	0	1,000	0	11,291	0	0	11,291
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,030	0	0	2,030
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,030	0	0	2,030
138207 Standing Committees Services										
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 07	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,600	0	0	3,600	0	15,321	0	0	15,321
Total cost of Local Statutory Bodies	0	3,600	0	0	3,600	0	15,321	0	0	15,321
Total cost of Statutory Bodies	0	3,600	0	0	3,600	0	15,321	0	0	15,321

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

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

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Recurrent Revenues	1,100	1,000	7,312
Urban Unconditional Grant (Non-Wage)	1,100	1,000	7,312
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	1,000	7,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	1,000	7,312
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	1,000	7,312

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,312	0	0	1,312
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	500	0	0	500	0	7,312	0	0	7,312
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	7,312	0	0	7,312
Total cost of Agricultural Extension Services	0	1,100	0	0	1,100	0	7,312	0	0	7,312
Total cost of Production and Marketing	0	1,100	0	0	1,100	0	7,312	0	0	7,312

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,840	1,400	6,521

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

Urban Unconditional Grant (Non-Wage)	2,840	1,400	6,521
Development Revenues	9,402	8,301	0
Urban Discretionary Development Equalization Grant	9,402	8,301	0
Total Revenue Shares	12,242	9,701	6,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,840	1,400	6,521
Development Expenditure			
Domestic Development	9,402	8,301	0
External Financing	0	0	0
Total Expenditure	12,242	9,701	6,521

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,840	0	0	1,840	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,521	0	0	6,521
Total Cost of Output 01	0	1,840	0	0	1,840	0	6,521	0	0	6,521
Total Cost of Class of Output Higher LG Services	0	1,840	0	0	1,840	0	6,521	0	0	6,521
02 Lower Local Services	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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 55	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	9,402	0	9,402	0	0	0	0	0
Total Cost of Output 80	0	0	9,402	0	9,402	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,402	0	9,402	0	0	0	0	0
Total cost of Primary Healthcare	0	2,840	9,402	0	12,242	0	6,521	0	0	6,521
Total cost of Health	0	2,840	9,402	0	12,242	0	6,521	0	0	6,521

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	2,120	0
Urban Unconditional Grant (Non-Wage)	1,500	2,120	0
Development Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	1,500	2,120	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	2,120	0
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	1,500	2,120	6,000

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048152 Urban Roads Resealing										
242003 Other	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 52	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District, Urban and Community Access Roads	0	1,500	0	0	1,500	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	1,500	0	0	1,500	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	871	1,204
Urban Unconditional Grant (Non-Wage)	1,200	871	1,204
Development Revenues	10,000	1,231	0
Urban Discretionary Development Equalization Grant	10,000	1,231	0
Total Revenue Shares	11,200	2,102	1,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	871	1,204
Development Expenditure			
Domestic Development	10,000	1,231	0
External Financing	0	0	0
Total Expenditure	11,200	2,102	1,204

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	1,200	0	0	1,200	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	704	0	0	704
Total Cost of Output 08	0	0	0	0	0	0	704	0	0	704
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,204	0	0	1,204
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,200	10,000	0	11,200	0	1,204	0	0	1,204
Total cost of Natural Resources	0	1,200	10,000	0	11,200	0	1,204	0	0	1,204

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	419	5,000
Urban Unconditional Grant (Non-Wage)	1,200	419	5,000
Development Revenues	0	0	11,488
Urban Discretionary Development Equalization Grant	0	0	11,488
Total Revenue Shares	1,200	419	16,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	1,200	419	5,000
Development Expenditure			
Domestic Development	0	0	11,488
External Financing	0	0	0
Total Expenditure	1,200	419	16,488

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	0	600	0	0	600	0	0	0	0	0
108110 Support to Disabled and the Elderly										
212201 Social Security Contributions	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 10	0	600	0	0	600	0	0	0	0	0
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	11,488	0	11,488
Total Cost of Output 15	0	0	0	0	0	0	0	11,488	0	11,488
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 17	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	5,000	11,488	0	16,488
Total cost of Community Mobilisation and Empowerment	0	1,200	0	0	1,200	0	5,000	11,488	0	16,488
Total cost of Community Based Services	0	1,200	0	0	1,200	0	5,000	11,488	0	16,488

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,824	75,728	132,188
Urban Unconditional Grant (Non-Wage)	3,510	12,204	10,422

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Urban Unconditional Grant (Wage)	182,314	63,524	121,766
Development Revenues	0	0	0
N/A			
Total Revenue Shares	185,824	75,728	132,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,314	63,524	121,766
Non Wage	3,510	12,204	10,422
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	185,824	75,728	132,188

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	121,766	0	0	0	121,766
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	121,766	6,000	0	0	127,766
138106 Office Support services										
211101 General Staff Salaries	182,314	0	0	0	182,314	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	182,314	480	0	0	182,794	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	182,314	480	0	0	182,794	121,766	8,000	0	0	129,766

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,030	0	0	3,030	0	2,422	0	0	2,422
Total Cost of Output 51	0	3,030	0	0	3,030	0	2,422	0	0	2,422
Total Cost of Class of Output Lower Local Services	0	3,030	0	0	3,030	0	2,422	0	0	2,422
Total cost of District and Urban Administration	182,314	3,510	0	0	185,824	121,766	10,422	0	0	132,188
Total cost of Administration	182,314	3,510	0	0	185,824	121,766	10,422	0	0	132,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	250	7,612
Locally Raised Revenues	0	250	0
Urban Unconditional Grant (Non-Wage)	0	0	7,612
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	250	7,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	250	7,612
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	250	7,612

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	5,112	0	0	5,112
Total Cost of Output 02	0	0	0	0	0	0	5,112	0	0	5,112
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 03	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,612	0	0	7,612
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	7,612	0	0	7,612
Total cost of Finance	0	0	0	0	0	0	7,612	0	0	7,612

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,615	9,123	5,214
Urban Unconditional Grant (Non-Wage)	10,615	9,123	5,214
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,615	9,123	5,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,615	9,123	5,214
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,615	9,123	5,214

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,615	0	0	10,615	0	5,214	0	0	5,214
Total Cost of Output 01	0	10,615	0	0	10,615	0	5,214	0	0	5,214
Total Cost of Class of Output Higher LG Services	0	10,615	0	0	10,615	0	5,214	0	0	5,214
Total cost of Local Statutory Bodies	0	10,615	0	0	10,615	0	5,214	0	0	5,214
Total cost of Statutory Bodies	0	10,615	0	0	10,615	0	5,214	0	0	5,214

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,957	7,399	8,625
Urban Discretionary Development Equalization Grant	0	7,399	8,625
Urban Unconditional Grant (Non-Wage)	18,957	0	0
Total Revenue Shares	18,957	7,399	8,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,957	7,399	8,625
External Financing	0	0	0
Total Expenditure	18,957	7,399	8,625

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	0	8,625	0	8,625
Total Cost of Output 55	0	0	0	0	0	0	0	8,625	0	8,625
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	8,625	0	8,625
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	18,957	0	18,957	0	0	0	0	0
Total Cost of Output 75	0	0	18,957	0	18,957	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,957	0	18,957	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,957	0	18,957	0	0	8,625	0	8,625
Total cost of Roads and Engineering	0	0	18,957	0	18,957	0	0	8,625	0	8,625

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,886	4,112	0
Other Transfers from Central Government	36,086	0	0
Urban Discretionary Development Equalization Grant	11,800	4,112	0
Total Revenue Shares	47,886	4,112	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,886	4,112	0

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External Financing	0	0	0
Total Expenditure	47,886	4,112	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,800	0	11,800	0	0	0	0	0
312101 Non-Residential Buildings	0	0	36,086	0	36,086	0	0	0	0	0
Total Cost of Output 75	0	0	47,886	0	47,886	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,886	0	47,886	0	0	0	0	0
Total cost of Natural Resources Management	0	0	47,886	0	47,886	0	0	0	0	0
Total cost of Natural Resources	0	0	47,886	0	47,886	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,104	1,841	1,683
District Unconditional Grant (Non-Wage)	2,565	1,841	1,683
Locally Raised Revenues	2,539	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,104	1,841	1,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,104	1,841	1,683
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,104	1,841	1,683

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,539	0	0	2,539	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,683	0	0	1,683
Total Cost of Output 02	0	2,539	0	0	2,539	0	1,683	0	0	1,683
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,565	0	0	2,565	0	0	0	0	0
Total Cost of Output 03	0	2,565	0	0	2,565	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,104	0	0	5,104	0	1,683	0	0	1,683
Total cost of Financial Management and Accountability(LG)	0	5,104	0	0	5,104	0	1,683	0	0	1,683
Total cost of Finance	0	5,104	0	0	5,104	0	1,683	0	0	1,683

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,171	1,998	4,970
District Unconditional Grant (Non-Wage)	6,171	1,998	4,970
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,171	1,998	4,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,171	1,998	4,970
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,171	1,998	4,970

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	951	0	0	951	0	4,970	0	0	4,970
Total Cost of Output 01	0	951	0	0	951	0	4,970	0	0	4,970
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,585	0	0	4,585	0	0	0	0	0
227001 Travel inland	0	635	0	0	635	0	0	0	0	0
Total Cost of Output 07	0	5,220	0	0	5,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,171	0	0	6,171	0	4,970	0	0	4,970
Total cost of Local Statutory Bodies	0	6,171	0	0	6,171	0	4,970	0	0	4,970
Total cost of Statutory Bodies	0	6,171	0	0	6,171	0	4,970	0	0	4,970

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	20	180
District Unconditional Grant (Non-Wage)	500	20	180
Development Revenues	200	0	0
District Discretionary Development Equalization Grant	200	0	0
Total Revenue Shares	700	20	180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	20	180
Development Expenditure			
Domestic Development	200	0	0
External Financing	0	0	0
Total Expenditure	700	20	180

Vote:521 Kasese District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	180	0	0	180
Total Cost of Output 01	0	200	0	0	200	0	180	0	0	180
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	180	0	0	180
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 75	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	200	0	200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	500	200	0	700	0	180	0	0	180
Total cost of Production and Marketing	0	500	200	0	700	0	180	0	0	180

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,462	9,278	14,000
District Discretionary Development Equalization Grant	13,462	9,278	14,000
Total Revenue Shares	13,462	9,278	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	13,462	9,278	14,000
External Financing	0	0	0
Total Expenditure	13,462	9,278	14,000

(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,462	0	13,462	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 75	0	0	13,462	0	13,462	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	13,462	0	13,462	0	0	14,000	0	14,000
Total cost of District, Urban and Community Access Roads	0	0	13,462	0	13,462	0	0	14,000	0	14,000
Total cost of Roads and Engineering	0	0	13,462	0	13,462	0	0	14,000	0	14,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,862	0	800
District Discretionary Development Equalization Grant	1,500	0	800
Other Transfers from Central Government	30,362	0	0
Total Revenue Shares	31,862	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,862	0	800

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External Financing	0	0	0
Total Expenditure	31,862	0	800

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	800	0	800
312104 Other Structures	0	0	30,362	0	30,362	0	0	0	0	0
Total Cost of Output 75	0	0	31,862	0	31,862	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	31,862	0	31,862	0	0	800	0	800
Total cost of Natural Resources Management	0	0	31,862	0	31,862	0	0	800	0	800
Total cost of Natural Resources	0	0	31,862	0	31,862	0	0	800	0	800

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	2,804	5,412	2,118
District Discretionary Development Equalization Grant	2,804	5,412	2,118
Total Revenue Shares	2,804	5,412	2,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	2,804	5,412	2,118
External Financing	0	0	0
Total Expenditure	2,804	5,412	2,618

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
282101 Donations	0	0	0	0	0	0	0	2,118	0	2,118
Total Cost of Output 07	0	0	0	0	0	0	0	2,118	0	2,118
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	2,118	0	2,618
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,804	0	2,804	0	0	0	0	0
Total Cost of Output 75	0	0	2,804	0	2,804	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,804	0	2,804	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	2,804	0	2,804	0	500	2,118	0	2,618
Total cost of Community Based Services	0	0	2,804	0	2,804	0	500	2,118	0	2,618

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,750	3,519	8,645
District Unconditional Grant (Non-Wage)	4,750	3,519	8,645
Development Revenues	5,526	5,269	1,150
District Discretionary Development Equalization Grant	5,526	5,269	1,150
Total Revenue Shares	10,276	8,788	9,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,750	3,519	8,645
Development Expenditure			
Domestic Development	5,526	5,269	1,150
External Financing	0	0	0
Total Expenditure	10,276	8,788	9,795

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	2,520	0	0	2,520	0	1,100	0	0	1,100
138108 Assets and Facilities Management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,700	0	0	1,700
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	1,150	0	1,150
Total Cost of Output 13	0	0	0	0	0	0	0	1,150	0	1,150
Total Cost of Class of Output Higher LG Services	0	3,520	0	0	3,520	0	5,800	1,150	0	6,950

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	1,230	0	0	1,230	0	2,845	0	0	2,845
Total Cost of Output 51	0	1,230	0	0	1,230	0	2,845	0	0	2,845
Total Cost of Class of Output Lower Local Services	0	1,230	0	0	1,230	0	2,845	0	0	2,845

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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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,526	0	5,526	0	0	0	0	0
Total Cost of Output 72	0	0	5,526	0	5,526	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,526	0	5,526	0	0	0	0	0
Total cost of District and Urban Administration	0	4,750	5,526	0	10,276	0	8,645	1,150	0	9,795
Total cost of Administration	0	4,750	5,526	0	10,276	0	8,645	1,150	0	9,795

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,732	7,230	8,308
District Unconditional Grant (Non-Wage)	9,804	7,230	8,308
Locally Raised Revenues	8,928	0	0
Development Revenues	399	1,468	0
District Discretionary Development Equalization Grant	399	1,468	0
Total Revenue Shares	19,131	8,698	8,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,732	7,230	8,308
Development Expenditure			
Domestic Development	399	1,468	0
External Financing	0	0	0
Total Expenditure	19,131	8,698	8,308

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	5,308	0	0	5,308
Total Cost of Output 02	0	3,000	0	0	3,000	0	5,308	0	0	5,308
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,732	0	0	1,732	0	0	0	0	0
Total Cost of Output 03	0	1,732	0	0	1,732	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0
148105 LG Accounting Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	3,000	0	0	3,000	0	1,500	0	0	1,500
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	2,928	0	0	2,928	0	0	0	0	0
222001 Telecommunications	0	3,072	0	0	3,072	0	0	0	0	0
Total Cost of Output 08	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,732	0	0	18,732	0	8,308	0	0	8,308
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	399	0	399	0	0	0	0	0
Total Cost of Output 72	0	0	399	0	399	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	399	0	399	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	18,732	399	0	19,131	0	8,308	0	0	8,308
Total cost of Finance	0	18,732	399	0	19,131	0	8,308	0	0	8,308

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,551	3,075	5,855
District Unconditional Grant (Non-Wage)	9,551	3,075	5,855
Development Revenues	0	0	0

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

N/A			
Total Revenue Shares	9,551	3,075	5,855
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,551	3,075	5,855
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,551	3,075	5,855

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	8,051	0	0	8,051	0	0	0	0	0
Total Cost of Output 01	0	8,051	0	0	8,051	0	2,500	0	0	2,500
138206 LG Political and executive oversight										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	300	0	0	300	0	1,500	0	0	1,500
138207 Standing Committees Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	255	0	0	255
Total Cost of Output 07	0	1,200	0	0	1,200	0	1,855	0	0	1,855
Total Cost of Class of Output Higher LG Services	0	9,551	0	0	9,551	0	5,855	0	0	5,855
Total cost of Local Statutory Bodies	0	9,551	0	0	9,551	0	5,855	0	0	5,855
Total cost of Statutory Bodies	0	9,551	0	0	9,551	0	5,855	0	0	5,855

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:521 Kasese District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	900
District Unconditional Grant (Non-Wage)	0	0	900
Development Revenues	3,000	100	700
District Discretionary Development Equalization Grant	0	0	700
District Unconditional Grant (Non-Wage)	3,000	100	0
Total Revenue Shares	3,000	100	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	3,000	100	700
External Financing	0	0	0
Total Expenditure	3,000	100	1,600

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 01	0	0	0	0	0	0	900	0	0	900
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 04	0	0	0	0	0	0	0	700	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	700	0	1,600

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	3,000	0	3,000	0	900	700	0	1,600
Total cost of Production and Marketing	0	0	3,000	0	3,000	0	900	700	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	100	400
District Unconditional Grant (Non-Wage)	150	100	400
Development Revenues	750	3,650	29,830
District Discretionary Development Equalization Grant	750	3,650	29,830
Total Revenue Shares	900	3,750	30,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	100	400
Development Expenditure			
Domestic Development	750	3,650	29,830
External Financing	0	0	0
Total Expenditure	900	3,750	30,230

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	150	0	0	150	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	0	0	0
Total Cost of Output 75	0	0	750	0	750	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	29,830	0	29,830
Total Cost of Output 80	0	0	0	0	0	0	0	29,830	0	29,830
Total Cost of Class of Output Capital Purchases	0	0	750	0	750	0	0	29,830	0	29,830
Total cost of Primary Healthcare	0	150	750	0	900	0	400	29,830	0	30,230
Total cost of Health	0	150	750	0	900	0	400	29,830	0	30,230

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,000	1,835	10,950
District Discretionary Development Equalization Grant	30,000	1,835	10,950
Total Revenue Shares	30,000	1,835	10,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	1,835	10,950
External Financing	0	0	0
Total Expenditure	30,000	1,835	10,950

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

Vote:521 Kasese District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	4,312	0	4,312
Total Cost of Output 80	0	0	0	0	0	0	0	4,312	0	4,312
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,638	0	6,638
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	6,638	0	6,638
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 83	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	10,950	0	10,950
Total cost of Pre-Primary and Primary Education	0	0	30,000	0	30,000	0	0	10,950	0	10,950
Total cost of Education	0	0	30,000	0	30,000	0	0	10,950	0	10,950

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,500	13,981	0
District Discretionary Development Equalization Grant	8,500	13,981	0
Total Revenue Shares	8,500	13,981	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,500	13,981	0

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

External Financing	0	0	0
Total Expenditure	8,500	13,981	0

(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 75	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of Roads and Engineering	0	0	8,500	0	8,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,723	0	3,150
District Discretionary Development Equalization Grant	0	0	3,150
Other Transfers from Central Government	8,723	0	0
Total Revenue Shares	8,723	0	3,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,723	0	3,150
External Financing	0	0	0
Total Expenditure	8,723	0	3,150

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,723	0	8,723	0	0	3,150	0	3,150
Total Cost of Output 75	0	0	8,723	0	8,723	0	0	3,150	0	3,150
Total Cost of Class of Output Capital Purchases	0	0	8,723	0	8,723	0	0	3,150	0	3,150
Total cost of Natural Resources Management	0	0	8,723	0	8,723	0	0	3,150	0	3,150
Total cost of Natural Resources	0	0	8,723	0	8,723	0	0	3,150	0	3,150

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,992
District Unconditional Grant (Non-Wage)	0	0	2,992
Development Revenues	12,500	5,412	9,194
District Discretionary Development Equalization Grant	12,500	5,412	9,194
Total Revenue Shares	12,500	5,412	12,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,992
Development Expenditure			
Domestic Development	12,500	5,412	9,194
External Financing	0	0	0
Total Expenditure	12,500	5,412	12,187

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	9,194	0	9,194
Total Cost of Output 15	0	0	0	0	0	0	0	9,194	0	9,194
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,992	0	0	2,992
Total Cost of Output 17	0	0	0	0	0	0	2,992	0	0	2,992
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,992	9,194	0	12,187
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Output 75	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,500	0	12,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	12,500	0	12,500	0	2,992	9,194	0	12,187
Total cost of Community Based Services	0	0	12,500	0	12,500	0	2,992	9,194	0	12,187

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,759	1,745	5,526
District Unconditional Grant (Non-Wage)	12,759	1,745	5,526
Development Revenues	5,500	920	1,300
District Discretionary Development Equalization Grant	5,500	920	1,300
Total Revenue Shares	18,259	2,665	6,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	12,759	1,745	5,526
Development Expenditure			
Domestic Development	5,500	920	1,300
External Financing	0	0	0
Total Expenditure	18,259	2,665	6,826

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
282101 Donations	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138106 Office Support services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	2,000	0	0	2,000	0	1,000	0	0	1,000
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Output 13	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,000	1,300	0	5,300
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	7,759	0	0	7,759	0	1,526	0	0	1,526
Total Cost of Output 51	0	7,759	0	0	7,759	0	1,526	0	0	1,526
Total Cost of Class of Output Lower Local Services	0	7,759	0	0	7,759	0	1,526	0	0	1,526

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 72	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,500	0	5,500	0	0	0	0	0
Total cost of District and Urban Administration	0	12,759	5,500	0	18,259	0	5,526	1,300	0	6,826
Total cost of Administration	0	12,759	5,500	0	18,259	0	5,526	1,300	0	6,826

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,858	0	6,557
District Unconditional Grant (Non-Wage)	0	0	6,557
Locally Raised Revenues	2,858	0	0
Development Revenues	2,700	0	2,250
District Discretionary Development Equalization Grant	2,700	0	2,250
Total Revenue Shares	5,558	0	8,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,858	0	6,557
Development Expenditure			
Domestic Development	2,700	0	2,250
External Financing	0	0	0
Total Expenditure	5,558	0	8,807

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	600	0	0	600	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	2,250	0	2,250
Total Cost of Output 03	0	0	0	0	0	0	1,000	2,250	0	3,250
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,558	0	0	1,558	0	857	0	0	857
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	1,558	0	0	1,558	0	2,057	0	0	2,057
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
148108 Sector Management and Monitoring										
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,858	0	0	2,858	0	6,557	2,250	0	8,807
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Output 72	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,700	0	2,700	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,858	2,700	0	5,558	0	6,557	2,250	0	8,807
Total cost of Finance	0	2,858	2,700	0	5,558	0	6,557	2,250	0	8,807

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	5,674	4,117
District Unconditional Grant (Non-Wage)	800	5,674	4,117
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	5,674	4,117

Vote:521 Kasese District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	5,674	4,117
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	5,674	4,117

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,597	0	0	1,597
Total Cost of Output 01	0	800	0	0	800	0	1,597	0	0	1,597
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	520	0	0	520
Total Cost of Output 07	0	0	0	0	0	0	520	0	0	520
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	4,117	0	0	4,117
Total cost of Local Statutory Bodies	0	800	0	0	800	0	4,117	0	0	4,117
Total cost of Statutory Bodies	0	800	0	0	800	0	4,117	0	0	4,117

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	241	360
District Unconditional Grant (Non-Wage)	0	241	360
<i>Development Revenues</i>	24,420	0	14,848
District Discretionary Development Equalization Grant	24,420	0	14,848
Total Revenue Shares	24,420	241	15,208

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	241	360
<i>Development Expenditure</i>			
Domestic Development	24,420	0	14,848
External Financing	0	0	0
Total Expenditure	24,420	241	15,208

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	14,848	0	14,848
Total Cost of Output 80	0	0	0	0	0	0	0	14,848	0	14,848
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	24,420	0	24,420	0	0	0	0	0
Total Cost of Output 83	0	0	24,420	0	24,420	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,420	0	24,420	0	0	14,848	0	14,848
Total cost of Pre-Primary and Primary Education	0	0	24,420	0	24,420	0	360	14,848	0	15,208
Total cost of Education	0	0	24,420	0	24,420	0	360	14,848	0	15,208

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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

Development Revenues	2,837	11,587	9,000
District Discretionary Development Equalization Grant	2,837	11,587	9,000
Total Revenue Shares	2,837	11,587	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,837	11,587	9,000
External Financing	0	0	0
Total Expenditure	2,837	11,587	9,000

(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,837	0	2,837	0	0	0	0	0
Total Cost of Output 75	0	0	2,837	0	2,837	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 80	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	2,837	0	2,837	0	0	9,000	0	9,000
Total cost of District, Urban and Community Access Roads	0	0	2,837	0	2,837	0	0	9,000	0	9,000
Total cost of Roads and Engineering	0	0	2,837	0	2,837	0	0	9,000	0	9,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,120	15	202
District Unconditional Grant (Non-Wage)	3,120	15	202
Development Revenues	13,015	0	0

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

District Discretionary Development Equalization Grant	1,500	0	0
Other Transfers from Central Government	11,515	0	0
Total Revenue Shares	16,135	15	202
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,120	15	202
<i>Development Expenditure</i>			
Domestic Development	13,015	0	0
External Financing	0	0	0
Total Expenditure	16,135	15	202

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	202	0	0	202
Total Cost of Output 06	0	0	0	0	0	0	202	0	0	202
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of Output 08	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,120	0	0	3,120	0	202	0	0	202
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,515	0	11,515	0	0	0	0	0
311101 Land	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	13,015	0	13,015	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,015	0	13,015	0	0	0	0	0
Total cost of Natural Resources Management	0	3,120	13,015	0	16,135	0	202	0	0	202
Total cost of Natural Resources	0	3,120	13,015	0	16,135	0	202	0	0	202

Vote:521 Kasese 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,175	1,541	0
District Unconditional Grant (Non-Wage)	1,175	1,541	0
Development Revenues	0	0	7,899
District Discretionary Development Equalization Grant	0	0	7,899
Total Revenue Shares	1,175	1,541	7,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,175	1,541	0
Development Expenditure			
Domestic Development	0	0	7,899
External Financing	0	0	0
Total Expenditure	1,175	1,541	7,899

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	7,899	0	7,899
Total Cost of Output 07	0	500	0	0	500	0	0	7,899	0	7,899
108108 Children and Youth Services										
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****108110 Support to Disabled and the Elderly**

221008 Computer supplies and Information Technology (IT)	0	375	0	0	375	0	0	0	0	0
Total Cost of Output 10	0	375	0	0	375	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,175	0	0	1,175	0	0	7,899	0	7,899
Total cost of Community Mobilisation and Empowerment	0	1,175	0	0	1,175	0	0	7,899	0	7,899
Total cost of Community Based Services	0	1,175	0	0	1,175	0	0	7,899	0	7,899

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,866	3,419	6,680
District Unconditional Grant (Non-Wage)	5,866	3,419	6,680
Development Revenues	963	4,868	963
District Discretionary Development Equalization Grant	963	4,868	963
Total Revenue Shares	6,829	8,287	7,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,866	3,419	6,680
Development Expenditure			
Domestic Development	963	4,868	963
External Financing	0	0	0
Total Expenditure	6,829	8,287	7,643

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	3,211	0	0	3,211

Vote:521 Kasese District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	3,211	0	0	3,211
138106 Office Support services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	482	0	0	482
Total Cost of Output 06	0	1,500	0	0	1,500	0	1,182	0	0	1,182
138111 Records Management Services										
223004 Guard and Security services	0	0	0	0	0	0	80	0	0	80
223005 Electricity	0	0	0	0	0	0	240	0	0	240
223006 Water	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	1,500	0	0	1,500
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	787	0	0	787
221012 Small Office Equipment	0	0	0	0	0	0	0	963	0	963
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 13	0	2,400	0	0	2,400	0	787	963	0	1,750
Total Cost of Class of Output Higher LG Services	0	4,900	0	0	4,900	0	6,680	963	0	7,643
02 Lower Local Services										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	966	0	0	966	0	0	0	0	0
Total Cost of Output 51	0	966	0	0	966	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	966	0	0	966	0	0	0	0	0
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	963	0	963	0	0	0	0	0
Total Cost of Output 72	0	0	963	0	963	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	963	0	963	0	0	0	0	0
Total cost of District and Urban Administration	0	5,866	963	0	6,829	0	6,680	963	0	7,643
Total cost of Administration	0	5,866	963	0	6,829	0	6,680	963	0	7,643

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,986	4,569	4,538
District Unconditional Grant (Non-Wage)	13,445	4,569	4,538
Locally Raised Revenues	3,541	0	0
Development Revenues	0	0	700
District Discretionary Development Equalization Grant	0	0	700
Total Revenue Shares	16,986	4,569	5,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,986	4,569	4,538
Development Expenditure			
Domestic Development	0	0	700
External Financing	0	0	0
Total Expenditure	16,986	4,569	5,238

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,599	0	0	1,599	0	0	0	0	0
221002 Workshops and Seminars	0	1,942	0	0	1,942	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	700	0	700
221011 Printing, Stationery, Photocopying and Binding	0	904	0	0	904	0	0	0	0	0
Total Cost of Output 03	0	4,445	0	0	4,445	0	500	700	0	1,200

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

227001 Travel inland	0	0	0	0	0	0	2,538	0	0	2,538
Total Cost of Output 05	0	0	0	0	0	0	2,538	0	0	2,538

148108 Sector Management and Monitoring

227001 Travel inland	0	7,541	0	0	7,541	0	0	0	0	0
Total Cost of Output 08	0	7,541	0	0	7,541	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	16,986	0	0	16,986	0	4,538	700	0	5,238
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Total cost of Financial Management and Accountability(LG)	0	16,986	0	0	16,986	0	4,538	700	0	5,238
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Total cost of Finance	0	16,986	0	0	16,986	0	4,538	700	0	5,238
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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	1,307	0
District Unconditional Grant (Non-Wage)	200	1,307	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	1,307	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	1,307	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	1,307	0

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	200	0	0	200	0	0	0	0	0
Total cost of Production and Marketing	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	254
District Unconditional Grant (Non-Wage)	0	0	254
Development Revenues	34,044	194	21,514
District Discretionary Development Equalization Grant	34,044	194	21,514
Total Revenue Shares	34,044	194	21,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	254
Development Expenditure			
Domestic Development	34,044	194	21,514
External Financing	0	0	0
Total Expenditure	34,044	194	21,768

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

Vote:521 Kasese District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	254	0	0	254
Total Cost of Output 01	0	0	0	0	0	0	254	0	0	254
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	254	0	0	254
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
264101 Contributions to Autonomous Institutions	0	0	4,044	0	4,044	0	0	0	0	0
Total Cost of Output 55	0	0	4,044	0	4,044	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	4,044	0	4,044	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 80	0	0	15,000	0	15,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	21,514	0	21,514
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	21,514	0	21,514
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	21,514	0	21,514
Total cost of Primary Healthcare	0	0	34,044	0	34,044	0	254	21,514	0	21,768
Total cost of Health	0	0	34,044	0	34,044	0	254	21,514	0	21,768

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,074	0	1,500
District Discretionary Development Equalization Grant	1,100	0	1,500

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

District Unconditional Grant (Non-Wage)	400	0	0
Other Transfers from Central Government	28,574	0	0
Total Revenue Shares	30,074	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,074	0	1,500
External Financing	0	0	0
Total Expenditure	30,074	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
312104 Other Structures	0	0	30,074	0	30,074	0	0	0	0	0
Total Cost of Output 75	0	0	30,074	0	30,074	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	30,074	0	30,074	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	30,074	0	30,074	0	0	1,500	0	1,500
Total cost of Natural Resources	0	0	30,074	0	30,074	0	0	1,500	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,849
District Unconditional Grant (Non-Wage)	0	0	1,849
<i>Development Revenues</i>	5,381	2,310	9,010
District Discretionary Development Equalization Grant	5,381	2,310	9,010
Total Revenue Shares	5,381	2,310	10,859

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

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,849
Development Expenditure			
Domestic Development	5,381	2,310	9,010
External Financing	0	0	0
Total Expenditure	5,381	2,310	10,859

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	9,010	0	9,010
Total Cost of Output 15	0	0	0	0	0	0	0	9,010	0	9,010
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,849	0	0	1,849
Total Cost of Output 17	0	0	0	0	0	0	1,849	0	0	1,849
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,849	9,010	0	10,859
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,381	0	5,381	0	0	0	0	0
Total Cost of Output 75	0	0	5,381	0	5,381	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,381	0	5,381	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,381	0	5,381	0	1,849	9,010	0	10,859
Total cost of Community Based Services	0	0	5,381	0	5,381	0	1,849	9,010	0	10,859

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

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

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,350	4,787	5,902
District Unconditional Grant (Non-Wage)	7,350	4,787	5,902
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	7,350	4,787	14,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,350	4,787	5,902
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	7,350	4,787	14,902

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,622	0	0	1,622	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	212	0	0	212
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	1,622	0	0	1,622	0	3,212	4,000	0	7,212
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223004 Guard and Security services	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 06	0	0	0	0	0	0	1,490	0	0	1,490
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 08	0	0	0	0	0	0	1,200	0	0	1,200

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

221002 Workshops and Seminars	0	1,650	0	0	1,650	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 13	0	1,650	0	0	1,650	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	3,272	0	0	3,272	0	5,902	9,000	0	14,902

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	4,078	0	0	4,078	0	0	0	0	0
Total Cost of Output 51	0	4,078	0	0	4,078	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,078	0	0	4,078	0	0	0	0	0
Total cost of District and Urban Administration	0	7,350	0	0	7,350	0	5,902	9,000	0	14,902
Total cost of Administration	0	7,350	0	0	7,350	0	5,902	9,000	0	14,902

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,220	3,367	5,930
District Unconditional Grant (Non-Wage)	2,942	3,367	5,930
Locally Raised Revenues	3,278	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,220	3,367	5,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,220	3,367	5,930
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,220	3,367	5,930

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

Vote:521 Kasese District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,942	0	0	1,942	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,430	0	0	3,430
Total Cost of Output 02	0	1,942	0	0	1,942	0	3,430	0	0	3,430
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	2,500	0	0	2,500
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	336	0	0	336	0	0	0	0	0
227001 Travel inland	0	2,942	0	0	2,942	0	0	0	0	0
Total Cost of Output 04	0	3,278	0	0	3,278	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,220	0	0	6,220	0	5,930	0	0	5,930
Total cost of Financial Management and Accountability(LG)	0	6,220	0	0	6,220	0	5,930	0	0	5,930
Total cost of Finance	0	6,220	0	0	6,220	0	5,930	0	0	5,930

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,843	2,592	8,320
District Unconditional Grant (Non-Wage)	9,843	2,592	8,320
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,843	2,592	8,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,843	2,592	8,320
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	9,843	2,592	8,320

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,843	0	0	9,843	0	8,320	0	0	8,320
Total Cost of Output 01	0	9,843	0	0	9,843	0	8,320	0	0	8,320
Total Cost of Class of Output Higher LG Services	0	9,843	0	0	9,843	0	8,320	0	0	8,320
Total cost of Local Statutory Bodies	0	9,843	0	0	9,843	0	8,320	0	0	8,320
Total cost of Statutory Bodies	0	9,843	0	0	9,843	0	8,320	0	0	8,320

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950	0	351
District Unconditional Grant (Non-Wage)	950	0	351
Development Revenues	1,157	0	0
District Discretionary Development Equalization Grant	1,157	0	0
Total Revenue Shares	2,107	0	351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	950	0	351
Development Expenditure			
Domestic Development	1,157	0	0
External Financing	0	0	0
Total Expenditure	2,107	0	351

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	950	0	0	950	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	351	0	0	351
Total Cost of Output 01	0	950	0	0	950	0	351	0	0	351
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	351	0	0	351
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	950	0	950	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	207	0	207	0	0	0	0	0
Total Cost of Output 75	0	0	1,157	0	1,157	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,157	0	1,157	0	0	0	0	0
Total cost of Agricultural Extension Services	0	950	1,157	0	2,107	0	351	0	0	351
Total cost of Production and Marketing	0	950	1,157	0	2,107	0	351	0	0	351

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	950	2,119
District Discretionary Development Equalization Grant	0	950	2,119
Total Revenue Shares	0	950	2,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	0	950	2,119
External Financing	0	0	0
Total Expenditure	0	950	2,119

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	2,119	0	2,119
Total Cost of Output 01	0	0	0	0	0	0	0	2,119	0	2,119
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,119	0	2,119
Total cost of Primary Healthcare	0	0	0	0	0	0	0	2,119	0	2,119
Total cost of Health	0	0	0	0	0	0	0	2,119	0	2,119

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	28,000	0	0
District Discretionary Development Equalization Grant	28,000	0	0
Total Revenue Shares	28,000	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	28,000	0	0
External Financing	0	0	0
Total Expenditure	28,000	0	500

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

Vote:521 Kasese District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 81	0	0	10,000	0	10,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 82	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,000	0	28,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	28,000	0	28,000	0	500	0	0	500
Total cost of Education	0	0	28,000	0	28,000	0	500	0	0	500

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,716	14,810	970
District Discretionary Development Equalization Grant	991	14,810	970
Other Transfers from Central Government	46,725	0	0
Total Revenue Shares	47,716	14,810	970

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	47,716	14,810	970
External Financing	0	0	0
Total Expenditure	47,716	14,810	970

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	970	0	970
312104 Other Structures	0	0	47,716	0	47,716	0	0	0	0	0
Total Cost of Output 75	0	0	47,716	0	47,716	0	0	970	0	970
Total Cost of Class of Output Capital Purchases	0	0	47,716	0	47,716	0	0	970	0	970
Total cost of Natural Resources Management	0	0	47,716	0	47,716	0	0	970	0	970
Total cost of Natural Resources	0	0	47,716	0	47,716	0	0	970	0	970

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,930	4,000	0
District Discretionary Development Equalization Grant	13,930	4,000	0
Total Revenue Shares	13,930	4,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,930	4,000	0
External Financing	0	0	0
Total Expenditure	13,930	4,000	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,930	0	13,930	0	0	0	0	0
Total Cost of Output 75	0	0	13,930	0	13,930	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,930	0	13,930	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	13,930	0	13,930	0	0	0	0	0
Total cost of Community Based Services	0	0	13,930	0	13,930	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,378	2,430	1,780
District Unconditional Grant (Non-Wage)	4,378	2,430	1,780
Development Revenues	0	0	300
District Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	4,378	2,430	2,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,378	2,430	1,780
Development Expenditure			
Domestic Development	0	0	300

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

External Financing	0	0	0
Total Expenditure	4,378	2,430	2,080

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	780	0	0	780
Total Cost of Output 04	0	1,500	0	0	1,500	0	1,780	300	0	2,080
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	0	0	0	0
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,678	0	0	1,678	0	0	0	0	0
Total Cost of Output 13	0	1,678	0	0	1,678	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,378	0	0	4,378	0	1,780	300	0	2,080
Total cost of District and Urban Administration	0	4,378	0	0	4,378	0	1,780	300	0	2,080
Total cost of Administration	0	4,378	0	0	4,378	0	1,780	300	0	2,080

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,551	3,866	6,580
District Unconditional Grant (Non-Wage)	5,921	3,866	6,580
Locally Raised Revenues	4,630	0	0
Development Revenues	0	0	1,906
District Discretionary Development Equalization Grant	0	0	1,906
Total Revenue Shares	10,551	3,866	8,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,551	3,866	6,580
Development Expenditure			
Domestic Development	0	0	1,906
External Financing	0	0	0
Total Expenditure	10,551	3,866	8,486

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,630	0	0	4,630	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,580	0	0	1,580
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	4,630	0	0	4,630	0	5,580	0	0	5,580
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,906	0	1,906
227004 Fuel, Lubricants and Oils	0	5,921	0	0	5,921	0	0	0	0	0
Total Cost of Output 03	0	5,921	0	0	5,921	0	0	1,906	0	1,906
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	10,551	0	0	10,551	0	6,580	1,906	0	8,486
Total cost of Financial Management and Accountability(LG)	0	10,551	0	0	10,551	0	6,580	1,906	0	8,486
Total cost of Finance	0	10,551	0	0	10,551	0	6,580	1,906	0	8,486

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,643	1,915	6,982
District Unconditional Grant (Non-Wage)	3,643	1,915	6,982
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	3,643	1,915	6,982
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,643	1,915	6,982
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,643	1,915	6,982

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,643	0	0	3,643	0	3,500	0	0	3,500
Total Cost of Output 01	0	3,643	0	0	3,643	0	3,500	0	0	3,500
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,482	0	0	3,482
Total Cost of Output 06	0	0	0	0	0	0	3,482	0	0	3,482
Total Cost of Class of Output Higher LG Services	0	3,643	0	0	3,643	0	6,982	0	0	6,982
Total cost of Local Statutory Bodies	0	3,643	0	0	3,643	0	6,982	0	0	6,982
Total cost of Statutory Bodies	0	3,643	0	0	3,643	0	6,982	0	0	6,982

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	0	0	20,100
District Discretionary Development Equalization Grant	0	0	20,100
Total Revenue Shares	1,000	0	20,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,100
External Financing	0	0	0
Total Expenditure	1,000	0	20,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	20,100	0	20,100
Total Cost of Output 06	0	0	0	0	0	0	0	20,100	0	20,100
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	20,100	0	20,100
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	20,100	0	20,100
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	20,100	0	20,100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	150	0	150
District Unconditional Grant (Non-Wage)	150	0	150
<i>Development Revenues</i>	0	0	990

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District Discretionary Development Equalization Grant	0	0	990
Total Revenue Shares	150	0	1,140
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	0	150
<i>Development Expenditure</i>			
Domestic Development	0	0	990
External Financing	0	0	0
Total Expenditure	150	0	1,140

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	150	990	0	1,140
Total Cost of Output 01	0	150	0	0	150	0	150	990	0	1,140
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	150	990	0	1,140
Total cost of Primary Healthcare	0	150	0	0	150	0	150	990	0	1,140
Total cost of Health	0	150	0	0	150	0	150	990	0	1,140

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,974	13,120	0
District Discretionary Development Equalization Grant	25,974	13,120	0
Total Revenue Shares	25,974	13,120	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,974	13,120	0
External Financing	0	0	0
Total Expenditure	25,974	13,120	0

(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,974	0	25,974	0	0	0	0	0
Total Cost of Output 80	0	0	25,974	0	25,974	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,974	0	25,974	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	25,974	0	25,974	0	0	0	0	0
Total cost of Roads and Engineering	0	0	25,974	0	25,974	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
<i>Development Revenues</i>	28,490	900	990
District Discretionary Development Equalization Grant	990	900	990
Other Transfers from Central Government	27,500	0	0
Total Revenue Shares	28,690	900	990
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	200	0	0
Development Expenditure			
Domestic Development	28,490	900	990
External Financing	0	0	0
Total Expenditure	28,690	900	990

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,500	0	27,500	0	0	0	0	0
311101 Land	0	0	990	0	990	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	990	0	990
Total Cost of Output 75	0	0	28,490	0	28,490	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	28,490	0	28,490	0	0	990	0	990
Total cost of Natural Resources Management	0	200	28,490	0	28,690	0	0	990	0	990
Total cost of Natural Resources	0	200	28,490	0	28,690	0	0	990	0	990

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	4,300	500
District Unconditional Grant (Non-Wage)	750	4,300	500
Development Revenues	6,000	3,000	7,216
District Discretionary Development Equalization Grant	6,000	3,000	7,216
Total Revenue Shares	6,750	7,300	7,716

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	4,300	500
<i>Development Expenditure</i>			
Domestic Development	6,000	3,000	7,216
External Financing	0	0	0
Total Expenditure	6,750	7,300	7,716

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	7,216	0	7,216
Total Cost of Output 15	0	0	0	0	0	0	0	7,216	0	7,216
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	750	0	0	750	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	500	7,216	0	7,716
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	750	6,000	0	6,750	0	500	7,216	0	7,716
Total cost of Community Based Services	0	750	6,000	0	6,750	0	500	7,216	0	7,716

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

Vote:521 Kasese District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,796	4,876	5,890
District Unconditional Grant (Non-Wage)	2,796	4,876	5,890
Development Revenues	0	0	1,700
District Discretionary Development Equalization Grant	0	0	1,700
Total Revenue Shares	2,796	4,876	7,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,796	4,876	5,890
Development Expenditure			
Domestic Development	0	0	1,700
External Financing	0	0	0
Total Expenditure	2,796	4,876	7,590

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	64	0	0	64	0	0	0	0	0
Total Cost of Output 04	0	64	0	0	64	0	1,200	0	0	1,200
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	800	0	0	800	0	1,400	0	0	1,400
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 08	0	300	0	0	300	0	900	0	0	900

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138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 12	0	300	0	0	300	0	0	0	0	0

138113 Procurement Services

221012 Small Office Equipment	0	0	0	0	0	0	0	1,700	0	1,700
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 13	0	0	0	0	0	0	1,500	1,700	0	3,200

Total Cost of Class of Output Higher LG Services	0	1,464	0	0	1,464	0	5,000	1,700	0	6,700
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	1,332	0	0	1,332	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	890	0	0	890

Total Cost of Output 51	0	1,332	0	0	1,332	0	890	0	0	890
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Total Cost of Class of Output Lower Local Services	0	1,332	0	0	1,332	0	890	0	0	890
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Total cost of District and Urban Administration	0	2,796	0	0	2,796	0	5,890	1,700	0	7,590
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Total cost of Administration	0	2,796	0	0	2,796	0	5,890	1,700	0	7,590
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,519	2,479	5,631
District Unconditional Grant (Non-Wage)	15,292	2,479	5,631
Locally Raised Revenues	5,227	0	0
Development Revenues	0	0	550
District Discretionary Development Equalization Grant	0	0	550
Total Revenue Shares	20,519	2,479	6,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,519	2,479	5,631
Development Expenditure			
Domestic Development	0	0	550

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External Financing	0	0	0
Total Expenditure	20,519	2,479	6,181

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,631	0	0	2,631
Total Cost of Output 02	0	2,300	0	0	2,300	0	2,631	0	0	2,631
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	550	0	550
Total Cost of Output 03	0	1,300	0	0	1,300	0	1,000	550	0	1,550
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	3,992	0	0	3,992	0	0	0	0	0
Total Cost of Output 04	0	3,992	0	0	3,992	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	1,000	0	0	1,000
Total Cost of Output 05	0	6,000	0	0	6,000	0	2,000	0	0	2,000
148107 Sector Capacity Development										
221007 Books, Periodicals & Newspapers	0	627	0	0	627	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 07	0	3,927	0	0	3,927	0	0	0	0	0
148108 Sector Management and Monitoring										
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,519	0	0	20,519	0	5,631	550	0	6,181
Total cost of Financial Management and Accountability(LG)	0	20,519	0	0	20,519	0	5,631	550	0	6,181
Total cost of Finance	0	20,519	0	0	20,519	0	5,631	550	0	6,181

Workplan : Production and Marketing

Vote:521 Kasese District

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	3,400	0	500
District Discretionary Development Equalization Grant	3,400	0	500
Total Revenue Shares	3,800	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	3,400	0	500
External Financing	0	0	0
Total Expenditure	3,800	0	500

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 04	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	500	0	500

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Output 75	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,400	0	3,400	0	0	0	0	0
Total cost of Agricultural Extension Services	0	400	3,400	0	3,800	0	0	500	0	500
Total cost of Production and Marketing	0	400	3,400	0	3,800	0	0	500	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,650	1,111	0
District Discretionary Development Equalization Grant	2,650	1,111	0
Total Revenue Shares	2,650	1,111	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,650	1,111	0
External Financing	0	0	0
Total Expenditure	2,650	1,111	0

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,650	0	2,650	0	0	0	0	0
Total Cost of Output 75	0	0	2,650	0	2,650	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,650	0	2,650	0	0	0	0	0
Total cost of Primary Healthcare	0	0	2,650	0	2,650	0	0	0	0	0
Total cost of Health	0	0	2,650	0	2,650	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	575	0	0
District Discretionary Development Equalization Grant	575	0	0
Total Revenue Shares	575	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	575	0	0
External Financing	0	0	0
Total Expenditure	575	0	0

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

Vote:521 Kasese District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	575	0	575	0	0	0	0	0
Total Cost of Output 75	0	0	575	0	575	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	575	0	575	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	575	0	575	0	0	0	0	0
Total cost of Education	0	0	575	0	575	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,620	27,233	27,633
District Discretionary Development Equalization Grant	30,620	27,233	27,633
Total Revenue Shares	30,620	27,233	27,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,620	27,233	27,633
External Financing	0	0	0
Total Expenditure	30,620	27,233	27,633

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,620	0	30,620	0	0	529	0	529
Total Cost of Output 75	0	0	30,620	0	30,620	0	0	529	0	529
048180 Rural roads construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
312104 Other Structures	0	0	0	0	0	0	0	12,104	0	12,104
Total Cost of Output 80	0	0	0	0	0	0	0	27,104	0	27,104
Total Cost of Class of Output Capital Purchases	0	0	30,620	0	30,620	0	0	27,633	0	27,633
Total cost of District, Urban and Community Access Roads	0	0	30,620	0	30,620	0	0	27,633	0	27,633
Total cost of Roads and Engineering	0	0	30,620	0	30,620	0	0	27,633	0	27,633

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	700	2,000	0
District Discretionary Development Equalization Grant	700	2,000	0
Total Revenue Shares	800	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	700	2,000	0
External Financing	0	0	0
Total Expenditure	800	2,000	0

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

Vote:521 Kasese District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 75	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	0	0	0
Total cost of Natural Resources Management	0	100	700	0	800	0	0	0	0	0
Total cost of Natural Resources	0	100	700	0	800	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	630	4,312	6,413
District Discretionary Development Equalization Grant	630	4,312	6,413
Total Revenue Shares	630	4,312	6,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	630	4,312	6,413

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

External Financing	0	0	0
Total Expenditure	630	4,312	6,413

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	6,413	0	6,413
Total Cost of Output 15	0	0	0	0	0	0	0	6,413	0	6,413
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,413	0	6,413
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	630	0	630	0	0	0	0	0
Total Cost of Output 75	0	0	630	0	630	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	630	0	630	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	630	0	630	0	0	6,413	0	6,413
Total cost of Community Based Services	0	0	630	0	630	0	0	6,413	0	6,413

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,722	2,146	3,332
District Unconditional Grant (Non-Wage)	5,722	2,146	3,332
Development Revenues	1,911	500	7,678
District Discretionary Development Equalization Grant	1,911	500	7,678
Total Revenue Shares	7,633	2,646	11,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	5,722	2,146	3,332
Development Expenditure			
Domestic Development	1,911	500	7,678
External Financing	0	0	0
Total Expenditure	7,633	2,646	11,010

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	532	0	0	532
227004 Fuel, Lubricants and Oils	0	932	0	0	932	0	0	0	0	0
Total Cost of Output 04	0	932	0	0	932	0	1,532	0	0	1,532
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
223004 Guard and Security services	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	990	0	0	990	0	800	0	0	800
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
138111 Records Management Services										
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 11	0	300	0	0	300	0	0	0	0	0
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

138113 Procurement Services

221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,722	0	0	3,722	0	2,332	2,000	0	4,332

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

242003 Other	0	0	0	0	0	0	1,000	0	0	1,000
263104 Transfers to other govt. units (Current)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 51	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,911	0	1,911	0	0	5,678	0	5,678
Total Cost of Output 72	0	0	1,911	0	1,911	0	0	5,678	0	5,678
Total Cost of Class of Output Capital Purchases	0	0	1,911	0	1,911	0	0	5,678	0	5,678
Total cost of District and Urban Administration	0	5,722	1,911	0	7,633	0	3,332	7,678	0	11,010
Total cost of Administration	0	5,722	1,911	0	7,633	0	3,332	7,678	0	11,010

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,653	4,639	6,302
District Unconditional Grant (Non-Wage)	6,831	4,639	6,302
Locally Raised Revenues	2,822	0	0
Development Revenues	1,806	440	1,806
District Discretionary Development Equalization Grant	1,806	440	1,806
Total Revenue Shares	11,459	5,079	8,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,653	4,639	6,302

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

<i>Development Expenditure</i>			
Domestic Development	1,806	440	1,806
External Financing	0	0	0
Total Expenditure	11,459	5,079	8,108

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221103 Allowances (Incl. Casuals, Temporary)	0	1,767	0	0	1,767	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,802	0	0	3,802
Total Cost of Output 02	0	1,767	0	0	1,767	0	3,802	0	0	3,802
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	940	0	0	940
221007 Books, Periodicals & Newspapers	0	1,055	0	0	1,055	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	560	0	0	560
221009 Welfare and Entertainment	0	245	0	0	245	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	0	0	906	0	906
Total Cost of Output 03	0	1,300	0	0	1,300	0	1,500	1,806	0	3,306
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	3,086	0	0	3,086	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	3,086	0	0	3,086	0	1,000	0	0	1,000
148105 LG Accounting Services										
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
148108 Sector Management and Monitoring										
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,653	0	0	9,653	0	6,302	1,806	0	8,108

Vote:521 Kasese District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,806	0	1,806	0	0	0	0	0
Total Cost of Output 72	0	0	1,806	0	1,806	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,806	0	1,806	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,653	1,806	0	11,459	0	6,302	1,806	0	8,108
Total cost of Finance	0	9,653	1,806	0	11,459	0	6,302	1,806	0	8,108

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,083	2,122	7,017
District Unconditional Grant (Non-Wage)	3,083	2,122	7,017
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,083	2,122	7,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,083	2,122	7,017
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,083	2,122	7,017

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	4,422	0	0	4,422
Total Cost of Output 01	0	720	0	0	720	0	4,422	0	0	4,422

Vote:521 Kasese District

FY 2019/20

138206 LG Political and executive oversight

227001 Travel inland	0	1,200	0	0	1,200	0	2,595	0	0	2,595
Total Cost of Output 06	0	1,200	0	0	1,200	0	2,595	0	0	2,595

138207 Standing Committees Services

221002 Workshops and Seminars	0	1,163	0	0	1,163	0	0	0	0	0
Total Cost of Output 07	0	1,163	0	0	1,163	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	3,083	0	0	3,083	0	7,017	0	0	7,017
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Total cost of Local Statutory Bodies	0	3,083	0	0	3,083	0	7,017	0	0	7,017
Total cost of Statutory Bodies	0	3,083	0	0	3,083	0	7,017	0	0	7,017

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,800	0	1,800
District Discretionary Development Equalization Grant	9,800	0	1,800
Total Revenue Shares	9,800	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,800	0	1,800
External Financing	0	0	0
Total Expenditure	9,800	0	1,800

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

Vote:521 Kasese District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 01	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,800	0	1,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,800	0	9,800	0	0	0	0	0
Total Cost of Output 75	0	0	9,800	0	9,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,800	0	9,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	9,800	0	9,800	0	0	1,800	0	1,800
Total cost of Production and Marketing	0	0	9,800	0	9,800	0	0	1,800	0	1,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	1,986	2,000
District Discretionary Development Equalization Grant	15,000	1,986	2,000
Total Revenue Shares	15,000	1,986	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,000	1,986	2,000

Vote:521 Kasese District

FY 2019/20

External Financing	0	0	0
Total Expenditure	15,000	1,986	2,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 80	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	15,000	0	15,000	0	0	2,000	0	2,000
Total cost of Health	0	0	15,000	0	15,000	0	0	2,000	0	2,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	11,950	13,614
District Discretionary Development Equalization Grant	0	11,950	13,614
Total Revenue Shares	0	11,950	13,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	0	11,950	13,614
External Financing	0	0	0
Total Expenditure	0	11,950	13,614

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	13,614	0	13,614
Total Cost of Output 80	0	0	0	0	0	0	0	13,614	0	13,614
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,614	0	13,614
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	13,614	0	13,614
Total cost of Roads and Engineering	0	0	0	0	0	0	0	13,614	0	13,614

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,732	0	900
District Discretionary Development Equalization Grant	900	0	900
Other Transfers from Central Government	8,832	0	0
Total Revenue Shares	9,732	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,732	0	900
External Financing	0	0	0
Total Expenditure	9,732	0	900

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,832	0	8,832	0	0	900	0	900
311101 Land	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	9,732	0	9,732	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	9,732	0	9,732	0	0	900	0	900
Total cost of Natural Resources Management	0	0	9,732	0	9,732	0	0	900	0	900
Total cost of Natural Resources	0	0	9,732	0	9,732	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,973	200	0
District Unconditional Grant (Non-Wage)	1,973	200	0
Development Revenues	7,000	5,971	7,000
District Discretionary Development Equalization Grant	7,000	5,971	7,000
Total Revenue Shares	8,973	6,171	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,973	200	0
Development Expenditure			
Domestic Development	7,000	5,971	7,000
External Financing	0	0	0
Total Expenditure	8,973	6,171	7,000

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
212201 Social Security Contributions	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 09	0	600	0	0	600	0	0	0	0	0
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 15	0	0	0	0	0	0	0	7,000	0	7,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	973	0	0	973	0	0	0	0	0
Total Cost of Output 17	0	973	0	0	973	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,973	0	0	1,973	0	0	7,000	0	7,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,973	7,000	0	8,973	0	0	7,000	0	7,000
Total cost of Community Based Services	0	1,973	7,000	0	8,973	0	0	7,000	0	7,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,529	1,457	4,329
District Unconditional Grant (Non-Wage)	3,529	1,457	4,329
Development Revenues	3,175	5,311	3,305

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

District Discretionary Development Equalization Grant	3,175	5,311	3,305
Total Revenue Shares	6,704	6,767	7,634
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,529	1,457	4,329
<i>Development Expenditure</i>			
Domestic Development	3,175	5,311	3,305
External Financing	0	0	0
Total Expenditure	6,704	6,767	7,634

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,600	0	0	1,600	0	2,000	0	0	2,000
138105 Public Information Dissemination										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	929	0	0	929	0	0	0	0	0
Total Cost of Output 06	0	929	0	0	929	0	0	0	0	0
138111 Records Management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	3,305	0	3,305
Total Cost of Output 13	0	0	0	0	0	0	0	3,305	0	3,305
Total Cost of Class of Output Higher LG Services	0	3,529	0	0	3,529	0	3,200	3,305	0	6,505

Vote:521 Kasese District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	2,000	0	2,000	0	1,129	0	0	1,129
Total Cost of Output 51	0	0	2,000	0	2,000	0	1,129	0	0	1,129
Total Cost of Class of Output Lower Local Services	0	0	2,000	0	2,000	0	1,129	0	0	1,129
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,175	0	1,175	0	0	0	0	0
Total Cost of Output 72	0	0	1,175	0	1,175	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,175	0	1,175	0	0	0	0	0
Total cost of District and Urban Administration	0	3,529	3,175	0	6,704	0	4,329	3,305	0	7,634
Total cost of Administration	0	3,529	3,175	0	6,704	0	4,329	3,305	0	7,634

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,922	8,999	2,165
District Unconditional Grant (Non-Wage)	18,027	8,999	2,165
Locally Raised Revenues	6,895	0	0
Development Revenues	10,506	600	0
District Discretionary Development Equalization Grant	10,506	600	0
Total Revenue Shares	35,429	9,599	2,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,922	8,999	2,165
Development Expenditure			
Domestic Development	10,506	600	0
External Financing	0	0	0
Total Expenditure	35,429	9,599	2,165

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,895	0	0	6,895	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,076	0	0	1,076	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,665	0	0	1,665
Total Cost of Output 02	0	7,972	0	0	7,972	0	1,665	0	0	1,665
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	5,951	0	0	5,951	0	0	0	0	0
Total Cost of Output 04	0	5,951	0	0	5,951	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,922	0	0	24,922	0	2,165	0	0	2,165
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,506	0	10,506	0	0	0	0	0
Total Cost of Output 72	0	0	10,506	0	10,506	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,506	0	10,506	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	24,922	10,506	0	35,429	0	2,165	0	0	2,165
Total cost of Finance	0	24,922	10,506	0	35,429	0	2,165	0	0	2,165

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	1,082
District Unconditional Grant (Non-Wage)	700	0	1,082

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Development Revenues	0	0	8,220
District Discretionary Development Equalization Grant	0	0	8,220
Total Revenue Shares	700	0	9,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	1,082
Development Expenditure			
Domestic Development	0	0	8,220
External Financing	0	0	0
Total Expenditure	700	0	9,302

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,082	0	0	1,082
Total Cost of Output 01	0	700	0	0	700	0	1,082	0	0	1,082
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,220	0	8,220
Total Cost of Output 06	0	0	0	0	0	0	0	8,220	0	8,220
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,082	8,220	0	9,302
Total cost of Agricultural Extension Services	0	700	0	0	700	0	1,082	8,220	0	9,302
Total cost of Production and Marketing	0	700	0	0	700	0	1,082	8,220	0	9,302

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,165
District Unconditional Grant (Non-Wage)	0	0	2,165
Development Revenues	2,700	2,817	6,610

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District Discretionary Development Equalization Grant	2,700	2,817	6,610
Total Revenue Shares	2,700	2,817	8,774
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,165
<i>Development Expenditure</i>			
Domestic Development	2,700	2,817	6,610
External Financing	0	0	0
Total Expenditure	2,700	2,817	8,774

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	2,165	0	0	2,165
Total Cost of Output 01	0	0	0	0	0	0	2,165	0	0	2,165
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,165	0	0	2,165
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088180 Health Centre Construction and Rehabilitation										
312102 Residential Buildings	0	0	2,700	0	2,700	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,610	0	6,610
Total Cost of Output 80	0	0	2,700	0	2,700	0	0	6,610	0	6,610
Total Cost of Class of Output Capital Purchases	0	0	2,700	0	2,700	0	0	6,610	0	6,610
Total cost of Primary Healthcare	0	0	2,700	0	2,700	0	2,165	6,610	0	8,774
Total cost of Health	0	0	2,700	0	2,700	0	2,165	6,610	0	8,774

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,082
District Unconditional Grant (Non-Wage)	0	0	1,082

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<i>Development Revenues</i>	16,920	6,500	8,220
District Discretionary Development Equalization Grant	16,920	6,500	8,220
Total Revenue Shares	16,920	6,500	9,302
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,082
<i>Development Expenditure</i>			
Domestic Development	16,920	6,500	8,220
External Financing	0	0	0
Total Expenditure	16,920	6,500	9,302

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,082	0	0	1,082
Total Cost of Output 02	0	0	0	0	0	0	1,082	0	0	1,082
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,082	0	0	1,082
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,920	0	6,920	0	0	0	0	0
Total Cost of Output 75	0	0	6,920	0	6,920	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 81	0	0	10,000	0	10,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,220	0	8,220
Total Cost of Output 83	0	0	0	0	0	0	0	8,220	0	8,220
Total Cost of Class of Output Capital Purchases	0	0	16,920	0	16,920	0	0	8,220	0	8,220
Total cost of Pre-Primary and Primary Education	0	0	16,920	0	16,920	0	1,082	8,220	0	9,302
Total cost of Education	0	0	16,920	0	16,920	0	1,082	8,220	0	9,302

Vote:521 Kasese 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,386	17,370	9,915
District Discretionary Development Equalization Grant	4,386	17,370	9,915
Total Revenue Shares	4,386	17,370	9,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,386	17,370	9,915
External Financing	0	0	0
Total Expenditure	4,386	17,370	9,915

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	9,915	0	9,915
Total Cost of Output 57	0	0	0	0	0	0	0	9,915	0	9,915
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	9,915	0	9,915

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,386	0	4,386	0	0	0	0	0
Total Cost of Output 75	0	0	4,386	0	4,386	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,386	0	4,386	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,386	0	4,386	0	0	9,915	0	9,915
Total cost of Roads and Engineering	0	0	4,386	0	4,386	0	0	9,915	0	9,915

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,370	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Other Transfers from Central Government	19,370	0	0
Total Revenue Shares	20,370	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,370	1,000	0
External Financing	0	0	0
Total Expenditure	20,370	1,000	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,370	0	19,370	0	0	0	0	0

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

311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,370	0	20,370	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,370	0	20,370	0	0	0	0	0
Total cost of Natural Resources Management	0	0	20,370	0	20,370	0	0	0	0	0
Total cost of Natural Resources	0	0	20,370	0	20,370	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,522	3,000	2,165
District Unconditional Grant (Non-Wage)	1,522	3,000	2,165
Development Revenues	11,326	4,500	11,414
District Discretionary Development Equalization Grant	11,326	4,500	11,414
Total Revenue Shares	12,848	7,500	13,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,522	3,000	2,165
Development Expenditure			
Domestic Development	11,326	4,500	11,414
External Financing	0	0	0
Total Expenditure	12,848	7,500	13,579

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	11,414	0	11,414
Total Cost of Output 15	0	0	0	0	0	0	0	11,414	0	11,414
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,522	0	0	1,522	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	2,165	0	0	2,165
Total Cost of Output 17	0	1,522	0	0	1,522	0	2,165	0	0	2,165
Total Cost of Class of Output Higher LG Services	0	1,522	0	0	1,522	0	2,165	11,414	0	13,579
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,326	0	11,326	0	0	0	0	0
Total Cost of Output 75	0	0	11,326	0	11,326	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,326	0	11,326	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,522	11,326	0	12,848	0	2,165	11,414	0	13,579
Total cost of Community Based Services	0	1,522	11,326	0	12,848	0	2,165	11,414	0	13,579

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,153	63,524	74,184
Urban Unconditional Grant (Non-Wage)	0	0	2,123
Urban Unconditional Grant (Wage)	43,153	63,524	72,061
Development Revenues	6,664	500	0
Urban Discretionary Development Equalization Grant	6,664	500	0
Total Revenue Shares	49,817	64,024	74,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,153	63,524	72,061
Non Wage	0	0	2,123
Development Expenditure			
Domestic Development	6,664	500	0
External Financing	0	0	0
Total Expenditure	49,817	64,024	74,184

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	43,153	0	0	0	43,153	72,061	0	0	0	72,061
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	43,153	0	0	0	43,153	72,061	1,000	0	0	73,061
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	1,123	0	0	1,123
Total Cost of Output 06	0	0	0	0	0	0	1,123	0	0	1,123
Total Cost of Class of Output Higher LG Services	43,153	0	0	0	43,153	72,061	2,123	0	0	74,184
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,664	0	6,664	0	0	0	0	0
Total Cost of Output 72	0	0	6,664	0	6,664	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,664	0	6,664	0	0	0	0	0
Total cost of District and Urban Administration	43,153	0	6,664	0	49,817	72,061	2,123	0	0	74,184
Total cost of Administration	43,153	0	6,664	0	49,817	72,061	2,123	0	0	74,184

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,573	1,556	1,785
Urban Unconditional Grant (Non-Wage)	7,573	1,556	1,785
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,573	1,556	1,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,573	1,556	1,785

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,573	1,556	1,785

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,285	0	0	1,285
Total Cost of Output 02	0	500	0	0	500	0	1,285	0	0	1,285
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 03	0	3,200	0	0	3,200	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	673	0	0	673	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	500	0	0	500
Total Cost of Output 04	0	3,873	0	0	3,873	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	7,573	0	0	7,573	0	1,785	0	0	1,785
Total cost of Financial Management and Accountability(LG)	0	7,573	0	0	7,573	0	1,785	0	0	1,785
Total cost of Finance	0	7,573	0	0	7,573	0	1,785	0	0	1,785

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,671	10,927	4,137
Urban Unconditional Grant (Non-Wage)	17,671	10,927	4,137
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,671	10,927	4,137

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,671	10,927	4,137
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,671	10,927	4,137

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	337	0	0	337
Total Cost of Output 01	0	5,000	0	0	5,000	0	2,737	0	0	2,737
138204 LG Land management services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
221008 Computer supplies and Information Technology (IT)	0	10,671	0	0	10,671	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 07	0	10,671	0	0	10,671	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	17,671	0	0	17,671	0	4,137	0	0	4,137
Total cost of Local Statutory Bodies	0	17,671	0	0	17,671	0	4,137	0	0	4,137
Total cost of Statutory Bodies	0	17,671	0	0	17,671	0	4,137	0	0	4,137

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,517	1,500	1,521
Urban Unconditional Grant (Non-Wage)	5,517	1,500	1,521
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	5,517	1,500	1,521
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,517	1,500	1,521
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,517	1,500	1,521

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,517	0	0	5,517	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	721	0	0	721
Total Cost of Output 01	0	5,517	0	0	5,517	0	1,521	0	0	1,521
Total Cost of Class of Output Higher LG Services	0	5,517	0	0	5,517	0	1,521	0	0	1,521
Total cost of Agricultural Extension Services	0	5,517	0	0	5,517	0	1,521	0	0	1,521
Total cost of Production and Marketing	0	5,517	0	0	5,517	0	1,521	0	0	1,521

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,312
Urban Unconditional Grant (Non-Wage)	0	0	2,312
<i>Development Revenues</i>	7,840	4,547	0
Urban Discretionary Development Equalization Grant	7,840	4,547	0
Total Revenue Shares	7,840	4,547	2,312

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,312
<i>Development Expenditure</i>			
Domestic Development	7,840	4,547	0
External Financing	0	0	0
Total Expenditure	7,840	4,547	2,312

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,012	0	0	1,012
Total Cost of Output 03	0	0	0	0	0	0	1,012	0	0	1,012
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	0	0	0	0	0	600	0	0	600
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 08	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,312	0	0	2,312
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,840	0	7,840	0	0	0	0	0
Total Cost of Output 75	0	0	7,840	0	7,840	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,840	0	7,840	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,840	0	7,840	0	2,312	0	0	2,312
Total cost of Natural Resources	0	0	7,840	0	7,840	0	2,312	0	0	2,312

Workplan : Community Based Services**(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,667	1,000	3,212
Urban Unconditional Grant (Non-Wage)	8,667	1,000	3,212
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,667	1,000	3,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,667	1,000	3,212
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,667	1,000	3,212

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	0	0	0	0
108108 Children and Youth Services										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	2,000	0	0	2,000	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 10	0	1,500	0	0	1,500	0	0	0	0	0

Vote:521 Kasese District**FY 2019/20****108114 Representation on Women's Councils**

212201 Social Security Contributions	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	1,000	0	0	1,000	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 16	0	1,000	0	0	1,000	0	600	0	0	600

108117 Operation of the Community Based Services Department

227001 Travel inland	0	1,167	0	0	1,167	0	1,612	0	0	1,612
Total Cost of Output 17	0	1,167	0	0	1,167	0	1,612	0	0	1,612

Total Cost of Class of Output Higher LG Services	0	8,667	0	0	8,667	0	3,212	0	0	3,212
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Total cost of Community Mobilisation and Empowerment	0	8,667	0	0	8,667	0	3,212	0	0	3,212
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Total cost of Community Based Services	0	8,667	0	0	8,667	0	3,212	0	0	3,212
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SubCounty/Town Council/Division: Rugendabara-Kikongo Town Council**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,671	65,652	55,412
Urban Unconditional Grant (Non-Wage)	2,500	2,128	5,412
Urban Unconditional Grant (Wage)	104,171	63,524	50,000
Development Revenues	16,880	1,200	0
Urban Discretionary Development Equalization Grant	1,841	1,200	0
Urban Unconditional Grant (Non-Wage)	15,039	0	0
Total Revenue Shares	123,551	66,852	55,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,171	63,524	50,000
Non Wage	2,500	2,128	5,412
Development Expenditure			
Domestic Development	16,880	1,200	0
External Financing	0	0	0
Total Expenditure	123,551	66,852	55,412

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	50,000	0	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	2,612	0	0	2,612
Total Cost of Output 04	0	0	0	0	0	50,000	4,212	0	0	54,212
138106 Office Support services										
211101 General Staff Salaries	104,171	0	0	0	104,171	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	480	0	0	480
228001 Maintenance - Civil	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 06	104,171	2,500	0	0	106,671	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	104,171	2,500	0	0	106,671	50,000	5,412	0	0	55,412
03 Capital Purchases	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	16,880	0	16,880	0	0	0	0	0
Total Cost of Output 72	0	0	16,880	0	16,880	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,880	0	16,880	0	0	0	0	0
Total cost of District and Urban Administration	104,171	2,500	16,880	0	123,551	50,000	5,412	0	0	55,412
Total cost of Administration	104,171	2,500	16,880	0	123,551	50,000	5,412	0	0	55,412

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,306	4,512
Urban Unconditional Grant (Non-Wage)	5,000	1,306	4,512
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	1,306	4,512

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	1,306	4,512
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	1,306	4,512

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,642	0	0	1,642
Total Cost of Output 02	0	0	0	0	0	0	1,642	0	0	1,642
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	670	0	0	670
Total Cost of Output 03	0	5,000	0	0	5,000	0	1,870	0	0	1,870
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,512	0	0	4,512
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	4,512	0	0	4,512
Total cost of Finance	0	5,000	0	0	5,000	0	4,512	0	0	4,512

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,795	6,053	5,621
Urban Unconditional Grant (Non-Wage)	3,795	6,053	5,621

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,795	6,053	5,621
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,795	6,053	5,621
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,795	6,053	5,621

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,495	0	0	1,495	0	5,621	0	0	5,621
Total Cost of Output 01	0	1,495	0	0	1,495	0	5,621	0	0	5,621
138204 LG Land management services										
221007 Books, Periodicals & Newspapers	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 04	0	250	0	0	250	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Output 06	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,795	0	0	3,795	0	5,621	0	0	5,621
Total cost of Local Statutory Bodies	0	3,795	0	0	3,795	0	5,621	0	0	5,621
Total cost of Statutory Bodies	0	3,795	0	0	3,795	0	5,621	0	0	5,621

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,000	893	7,622
Urban Unconditional Grant (Non-Wage)	10,000	893	7,622

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

Development Revenues	5,756	6,213	0
Urban Discretionary Development Equalization Grant	5,756	6,213	0
Total Revenue Shares	15,756	7,106	7,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	893	7,622
Development Expenditure			
Domestic Development	5,756	6,213	0
External Financing	0	0	0
Total Expenditure	15,756	7,106	7,622

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,622	0	0	7,622
Total Cost of Output 01	0	10,000	0	0	10,000	0	7,622	0	0	7,622
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	7,622	0	0	7,622
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	5,756	0	5,756	0	0	0	0	0
Total Cost of Output 80	0	0	5,756	0	5,756	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,756	0	5,756	0	0	0	0	0
Total cost of Primary Healthcare	0	10,000	5,756	0	15,756	0	7,622	0	0	7,622
Total cost of Health	0	10,000	5,756	0	15,756	0	7,622	0	0	7,622

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

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

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

Recurrent Revenues	2,000	3,100	0
Urban Unconditional Grant (Non-Wage)	2,000	3,100	0
Development Revenues	0	9,080	9,421
Urban Discretionary Development Equalization Grant	0	9,080	9,421
Total Revenue Shares	2,000	12,180	9,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	3,100	0
Development Expenditure			
Domestic Development	0	9,080	9,421
External Financing	0	0	0
Total Expenditure	2,000	12,180	9,421

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	9,421	0	9,421
Total Cost of Output 57	0	0	0	0	0	0	0	9,421	0	9,421
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	9,421	0	9,421
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	0	9,421	0	9,421
Total cost of Roads and Engineering	0	2,000	0	0	2,000	0	0	9,421	0	9,421

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

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

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,841	4,321	0
Urban Discretionary Development Equalization Grant	1,841	4,321	0
Total Revenue Shares	1,841	4,321	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,841	4,321	0
External Financing	0	0	0
Total Expenditure	1,841	4,321	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,841	0	1,841	0	0	0	0	0
Total Cost of Output 75	0	0	1,841	0	1,841	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,841	0	1,841	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,841	0	1,841	0	0	0	0	0
Total cost of Natural Resources	0	0	1,841	0	1,841	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,312
Urban Unconditional Grant (Non-Wage)	0	0	2,312
<i>Development Revenues</i>	4,600	2,500	0

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

Urban Discretionary Development Equalization Grant	4,600	2,500	0
Total Revenue Shares	4,600	2,500	2,312
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,312
<i>Development Expenditure</i>			
Domestic Development	4,600	2,500	0
External Financing	0	0	0
Total Expenditure	4,600	2,500	2,312

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,312	0	0	2,312
Total Cost of Output 17	0	0	0	0	0	0	2,312	0	0	2,312
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,312	0	0	2,312
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of Output 75	0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,600	0	4,600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,600	0	4,600	0	2,312	0	0	2,312
Total cost of Community Based Services	0	0	4,600	0	4,600	0	2,312	0	0	2,312