

Vote:625 Kasanda District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,026,090	306,735	538,146
o/w Higher Local Government	640,896	118,504	186,732
o/w Lower Local Government	385,194	174,660	351,413
Discretionary Government Transfers	3,284,738	2,673,573	3,297,581
o/w Higher Local Government	2,539,485	1,987,913	2,575,368
o/w Lower Local Government	745,253	685,660	722,212
Conditional Government Transfers	14,527,665	11,594,788	17,232,588
o/w Higher Local Government	14,527,665	11,594,788	17,232,588
o/w Lower Local Government	0	0	0
Other Government Transfers	569,963	436,547	7,645,220
o/w Higher Local Government	569,963	436,547	7,645,220
o/w Lower Local Government	0	0	0
External Financing	206,118	0	539,637
o/w Higher Local Government	206,118	0	539,637
o/w Lower Local Government	0	0	0
Grand Total	19,614,574	15,011,644	29,253,172
o/w Higher Local Government	18,484,127	14,137,752	28,179,546
o/w Lower Local Government	1,130,447	860,320	1,073,625

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,558,788	843,796	2,730,226
o/w Higher Local Government	1,406,136	718,056	1,656,601
o/w Lower Local Government	152,652	125,740	1,073,625
Finance	478,184	286,761	296,645
o/w Higher Local Government	271,612	198,858	296,645
o/w Lower Local Government	206,572	87,903	0
Statutory Bodies	688,698	494,049	601,706

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o/w Higher Local Government	595,872	430,605	601,706
o/w Lower Local Government	92,826	63,444	0
Production and Marketing	960,605	760,765	7,683,493
o/w Higher Local Government	913,032	716,863	7,683,493
o/w Lower Local Government	47,573	43,902	0
Health	2,845,080	2,203,283	3,630,916
o/w Higher Local Government	2,716,375	2,139,423	3,630,916
o/w Lower Local Government	128,706	63,860	0
Education	10,561,290	8,240,371	11,652,378
o/w Higher Local Government	10,423,099	8,134,414	11,652,378
o/w Lower Local Government	138,190	105,957	0
Roads and Engineering	1,130,554	980,341	1,045,677
o/w Higher Local Government	907,328	737,597	1,045,677
o/w Lower Local Government	223,226	242,744	0
Water	541,359	521,959	757,612
o/w Higher Local Government	541,359	521,959	757,612
o/w Lower Local Government	0	0	0
Natural Resources	265,699	199,125	204,420
o/w Higher Local Government	228,259	174,393	204,420
o/w Lower Local Government	37,440	24,732	0
Community Based Services	279,000	232,874	332,907
o/w Higher Local Government	204,920	150,000	332,907
o/w Lower Local Government	74,080	82,874	0
Planning	208,006	170,132	198,537
o/w Higher Local Government	185,323	153,865	198,537
o/w Lower Local Government	22,683	16,267	0
Internal Audit	59,267	39,084	81,572
o/w Higher Local Government	54,767	38,084	81,572
o/w Lower Local Government	4,500	1,000	0
Trade, Industry and Local Development	38,044	25,533	37,081
o/w Higher Local Government	36,044	25,533	37,081

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o/w Lower Local Government	2,000	0	0
Grand Total	19,614,574	14,998,072	29,253,172
<i>o/w Higher Local Government</i>	<i>18,484,127</i>	<i>14,139,648</i>	<i>28,179,546</i>
<i>o/w: Wage:</i>	<i>11,091,629</i>	<i>8,580,736</i>	<i>12,492,953</i>
<i>Non-Wage Reccurent:</i>	<i>4,537,363</i>	<i>2,909,922</i>	<i>12,179,059</i>
<i>Domestic Devt:</i>	<i>2,649,017</i>	<i>2,648,991</i>	<i>2,967,898</i>
<i>External Financing:</i>	<i>206,118</i>	<i>0</i>	<i>539,637</i>
<i>o/w Lower Local Government</i>	<i>1,130,447</i>	<i>858,424</i>	<i>1,073,625</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>617,286</i>	<i>345,236</i>	<i>583,293</i>
<i>Domestic Devt:</i>	<i>513,161</i>	<i>513,187</i>	<i>490,333</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:625 Kasanda District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,026,090	306,735	538,146
Advertisements/Bill Boards	12,870	900	1,901
Agency Fees	0	0	1,200
Animal & Crop Husbandry related Levies	89,270	50,864	96,799
Application Fees	0	0	4,019
Business licenses	143,800	59,575	124,018
Court Filing Fees	800	0	200
Educational/Instruction related levies	12,393	0	0
Fees from appeals	0	0	100
Inspection Fees	35,350	1,921	46,810
Land Fees	41,705	2,175	0
Local Hotel Tax	2,603	977	4,420
Local Services Tax	24,782	83,053	29,306
Market /Gate Charges	110,778	81,727	104,570
Miscellaneous receipts/income	0	0	1,630
Other Court Fees	5,630	1,214	0
Other Fees and Charges	500	1,200	4,500
Other licenses	5,050	0	38,441
Park Fees	24,228	15,236	27,450
Property related Duties/Fees	0	0	17,293
Rates – Produced assets- from private entities	16,552	1,624	920
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,910	870	3,500
Registration of Businesses	1,450	1,865	8,070
Rent & rates – produced assets – from other govt. units	2,280	3,535	12,000
Royalties	493,140	0	11,000
2a. Discretionary Government Transfers	3,284,738	2,673,573	3,297,581
District Discretionary Development Equalization Grant	810,772	810,772	772,936
District Unconditional Grant (Non-Wage)	767,714	575,785	818,123
District Unconditional Grant (Wage)	1,474,680	1,106,010	1,474,680
Urban Discretionary Development Equalization Grant	29,306	29,306	30,154
Urban Unconditional Grant (Non-Wage)	52,266	39,200	51,687
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
2b. Conditional Government Transfer	14,527,665	11,594,788	17,232,588
Sector Conditional Grant (Wage)	9,466,949	7,362,226	10,868,273
Sector Conditional Grant (Non-Wage)	2,353,076	1,619,797	2,694,682

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Sector Development Grant	2,292,298	2,292,298	2,635,338
Transitional Development Grant	29,802	29,802	19,802
Pension for Local Governments	60,575	46,942	338,522
Gratuity for Local Governments	324,965	243,724	675,972
2c. Other Government Transfer	569,963	436,547	7,645,220
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Support to PLE (UNEB)	0	0	16,561
Uganda Road Fund (URF)	569,963	436,547	634,734
Uganda Women Entrepreneurship Program(UWEP)	0	0	18,622
Youth Livelihood Programme (YLP)	0	0	40,000
Other	0	0	0
Agriculture Cluster Development Project (ACDP)	0	0	6,935,304
3. External Financing	206,118	0	539,637
United Nations Children Fund (UNICEF)	206,118	0	153,550
World Health Organisation (WHO)	0	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	156,487
Mildmay International	0	0	79,600
Total Revenues shares	19,614,574	15,011,644	29,253,172

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,363,444	675,364	1,640,963
District Unconditional Grant (Non-Wage)	63,887	47,916	92,058
District Unconditional Grant (Wage)	341,400	256,050	344,054
Gratuity for Local Governments	324,965	243,724	675,972
Locally Raised Revenues	527,053	46,560	40,358
Pension for Local Governments	60,575	46,942	338,522
Urban Unconditional Grant (Wage)	45,565	34,174	150,000
Development Revenues	42,692	42,692	15,638
District Discretionary Development Equalization Grant	32,692	32,692	15,638
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,406,136	718,056	1,656,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	386,964	290,224	494,054
Non Wage	976,480	287,927	1,146,909
Development Expenditure			
Domestic Development	42,692	32,692	15,638
External Financing	0	0	0
Total Expenditure	1,406,136	610,843	1,656,601

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	386,964	0	0	0	386,964	494,054	0	0	0	494,054
212105 Pension for Local Governments	0	60,575	0	0	60,575	0	338,522	0	0	338,522
212107 Gratuity for Local Governments	0	324,965	0	0	324,965	0	675,972	0	0	675,972
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,026	0	0	3,026	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,942	0	0	3,942
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,840	0	0	18,840	0	8,058	0	0	8,058
227004 Fuel, Lubricants and Oils	0	25,600	0	0	25,600	0	10,416	0	0	10,416
228002 Maintenance - Vehicles	0	5,600	0	0	5,600	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	1,785	0	0	1,785	0	0	0	0	0
Total Cost of output138101	386,964	449,291	0	0	836,255	494,054	1,068,909	0	0	1,562,963
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	7,000	0	0	7,000
Total Cost of output138102	0	2,000	0	0	2,000	0	9,000	0	0	9,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	32,692	0	32,692	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	15,638	0	15,638
Total Cost of output138103	0	0	32,692	0	32,692	0	0	15,638	0	15,638
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	20,190	0	0	20,190	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	472,950	0	0	472,950	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output138104	0	493,140	0	0	493,140	0	10,000	0	0	10,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	720	0	0	720	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,787	0	0	2,787	0	4,000	0	0	4,000
Total Cost of output138105	0	4,007	0	0	4,007	0	10,000	0	0	10,000
138106 Office Support services										
223004 Guard and Security services	0	7,200	0	0	7,200	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,800	0	0	2,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138106	0	10,000	0	0	10,000	0	9,000	0	0	9,000
138108 Assets and Facilities Management										
223005 Electricity	0	1,600	0	0	1,600	0	0	0	0	0
223006 Water	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138108	0	4,000	0	0	4,000	0	10,000	0	0	10,000
138109 Payroll and Human Resource Management Systems										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,087	0	0	2,087	0	5,000	0	0	5,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,300	0	0	3,300	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138109	0	6,987	0	0	6,987	0	20,000	0	0	20,000
138111 Records Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	200	0	0	200	0	1,000	0	0	1,000
227001 Travel inland	0	5,855	0	0	5,855	0	7,000	0	0	7,000
Total Cost of output138111	0	7,055	0	0	7,055	0	10,000	0	0	10,000

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Total Cost of Higher LG Services	386,964	976,480	32,692	0	1,396,136	494,054	1,146,909	15,638	0	1,656,601
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District and Urban Administration	386,964	976,480	42,692	0	1,406,136	494,054	1,146,909	15,638	0	1,656,601
Total cost of Administration	386,964	976,480	42,692	0	1,406,136	494,054	1,146,909	15,638	0	1,656,601

Vote:625 Kasanda District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	271,612	198,858	296,645
District Unconditional Grant (Non-Wage)	68,451	51,338	64,451
District Unconditional Grant (Wage)	161,778	121,335	191,778
Locally Raised Revenues	19,411	9,706	40,416
Urban Unconditional Grant (Wage)	21,972	16,479	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	271,612	198,858	296,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	183,750	137,814	191,778
Non Wage	87,862	61,044	104,867
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	271,612	198,858	296,645

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	183,750	0	0	0	183,750	191,778	0	0	0	191,778
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	988	0	0	988
227001 Travel inland	0	10,500	0	0	10,500	0	19,411	0	0	19,411
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0

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Total Cost of output148101	183,750	25,000	0	0	208,750	191,778	20,400	0	0	212,178
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	4,911	0	0	4,911	0	5,911	0	0	5,911
Total Cost of output148102	0	17,911	0	0	17,911	0	15,911	0	0	15,911
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,600	0	0	10,600
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output148103	0	10,000	0	0	10,000	0	30,600	0	0	30,600
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	5,950	0	0	5,950	0	1,951	0	0	1,951
221009 Welfare and Entertainment	0	8,090	0	0	8,090	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	911	0	0	911	0	10,000	0	0	10,000
Total Cost of output148104	0	14,951	0	0	14,951	0	14,951	0	0	14,951
148105 LG Accounting Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148105	0	20,000	0	0	20,000	0	4,001	0	0	4,001
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	19,005	0	0	19,005
Total Cost of output148108	0	0	0	0	0	0	19,005	0	0	19,005
Total Cost of Higher LG Services	183,750	87,862	0	0	271,612	191,778	104,867	0	0	296,645
Total cost of Financial Management and Accountability(LG)	183,750	87,862	0	0	271,612	191,778	104,867	0	0	296,645
Total cost of Finance	183,750	87,862	0	0	271,612	191,778	104,867	0	0	296,645

Vote:625 Kasanda District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	595,872	430,605	601,706
District Unconditional Grant (Non-Wage)	365,379	274,035	363,080
District Unconditional Grant (Wage)	203,760	152,820	203,760
Locally Raised Revenues	21,733	0	34,867
Urban Unconditional Grant (Wage)	5,000	3,750	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	595,872	430,605	601,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,760	156,570	203,760
Non Wage	387,112	274,035	397,946
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	595,872	430,605	601,706

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	208,760	0	0	0	208,760	203,760	0	0	0	203,760
221009 Welfare and Entertainment	0	8,093	0	0	8,093	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,895	0	0	1,895	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,067	0	0	1,067	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	1,200	0	0	1,200	0	13,134	0	0	13,134
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,805	0	0	18,805
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	0	0	0	0
282101 Donations	0	2,051	0	0	2,051	0	0	0	0	0
Total Cost of output138201	208,760	21,305	0	0	230,065	203,760	34,439	0	0	238,199

138202 LG Procurement Management Services

221009 Welfare and Entertainment	0	721	0	0	721	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	908	0	0	908	0	909	0	0	909
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	721	0	0	721
227001 Travel inland	0	3,400	0	0	3,400	0	3,400	0	0	3,400
Total Cost of output138202	0	6,529	0	0	6,529	0	6,530	0	0	6,530

138203 LG Staff Recruitment Services

221004 Recruitment Expenses	0	8,240	0	0	8,240	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,290	0	0	1,290	0	1,290	0	0	1,290
227001 Travel inland	0	7,320	0	0	7,320	0	17,560	0	0	17,560
Total Cost of output138203	0	20,851	0	0	20,851	0	20,851	0	0	20,851

138204 LG Land Management Services

221009 Welfare and Entertainment	0	721	0	0	721	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	809	0	0	809	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	7,530	0	0	7,530
Total Cost of output138204	0	7,530	0	0	7,530	0	7,530	0	0	7,530

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,334	0	0	8,334	0	11,334	0	0	11,334
Total Cost of output138205	0	11,334	0	0	11,334	0	11,334	0	0	11,334

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	262,155	0	0	262,155	0	297,094	0	0	297,094
227001 Travel inland	0	9,520	0	0	9,520	0	0	0	0	0
227002 Travel abroad	0	1,020	0	0	1,020	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,700	0	0	26,700	0	0	0	0	0
Total Cost of output138206	0	299,394	0	0	299,394	0	297,094	0	0	297,094

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,490	0	0	14,490	0	20,170	0	0	20,170
227001 Travel inland	0	5,680	0	0	5,680	0	0	0	0	0
Total Cost of output138207	0	20,170	0	0	20,170	0	20,170	0	0	20,170
Total Cost of Higher LG Services	208,760	387,112	0	0	595,872	203,760	397,946	0	0	601,706
Total cost of Local Statutory Bodies	208,760	387,112	0	0	595,872	203,760	397,946	0	0	601,706
Total cost of Statutory Bodies	208,760	387,112	0	0	595,872	203,760	397,946	0	0	601,706

Vote:625 Kasanda District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	790,860	594,691	7,571,963
District Unconditional Grant (Non-Wage)	1,794	1,346	800
District Unconditional Grant (Wage)	112,175	84,131	0
Locally Raised Revenues	605	2,000	654
Other Transfers from Central Government	0	0	6,935,304
Sector Conditional Grant (Non-Wage)	229,509	172,132	188,430
Sector Conditional Grant (Wage)	446,776	335,082	446,776
Development Revenues	122,172	122,172	111,530
District Discretionary Development Equalization Grant	10,000	10,000	0
Sector Development Grant	112,172	112,172	111,530
Total Revenues shares	913,032	716,863	7,683,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	558,951	419,213	446,776
Non Wage	231,909	123,132	7,125,188
Development Expenditure			
Domestic Development	122,172	92,992	111,530
External Financing	0	0	0
Total Expenditure	913,032	635,336	7,683,493

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	558,951	0	0	0	558,951	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	188,430	0	0	188,430
221003 Staff Training	0	1,794	0	0	1,794	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	3,700	0	0	3,700	0	0	0	0	0
221009 Welfare and Entertainment	0	2,212	0	0	2,212	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,015	0	0	7,015	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	22,400	0	0	22,400	0	0	0	0	0
226001 Insurances	0	2,156	0	0	2,156	0	0	0	0	0
227001 Travel inland	0	162,913	0	0	162,913	0	40,857	0	0	40,857
227004 Fuel, Lubricants and Oils	0	794	0	0	794	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,605	0	0	1,605	0	0	0	0	0
Total Cost of output018101	558,951	209,990	0	0	768,941	0	230,087	0	0	230,087

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	93,000	0	0	93,000
Total Cost of output018104	0	0	0	0	0	0	93,000	0	0	93,000

018105 Medical Supplies for Health Facilities

224001 Medical and Agricultural supplies	0	0	0	0	0	0	5,960,696	0	0	5,960,696
Total Cost of output018105	0	0	0	0	0	0	5,960,696	0	0	5,960,696

018106 Farmer Institution Development

228001 Maintenance - Civil	0	0	0	0	0	0	840,000	0	0	840,000
Total Cost of output018106	0	0	0	0	0	0	840,000	0	0	840,000

Total Cost of Higher LG Services	558,951	209,990	0	0	768,941	0	7,123,782	0	0	7,123,782
Total cost of Agricultural Extension Services	558,951	209,990	0	0	768,941	0	7,123,782	0	0	7,123,782

0182 District Production Services

Us\$ Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018204 Fisheries regulation

224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	4,510	0	0	4,510	0	0	0	0	0
Total Cost of output018204	0	4,510	10,000	0	14,510	0	0	0	0	0

018205 Crop disease control and regulation

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

018207 Tsetse vector control and commercial insects farm promotion

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

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018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	446,776	0	0	0	446,776
221009 Welfare and Entertainment	0	0	0	0	0	0	654	0	0	654
227001 Travel inland	0	3,651	0	0	3,651	0	751	0	0	751
Total Cost of output018212	0	3,651	0	0	3,651	446,776	1,405	0	0	448,181
Total Cost of Higher LG Services	0	21,919	10,000	0	31,919	446,776	1,405	0	0	448,181

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,576	0	5,576
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Total for LCIII: Kassanda **County: Kasanda** **5,576**

LCII: Kitongo district Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 5,576

312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: Kassanda **County: Kasanda** **11,000**

LCII: Kamuli Njagala district Construction Services - Other Construction Works-405 Source: Sector Development Grant 11,000

Total for LCIII: Kiganda **County: Kasanda** **14,000**

LCII: Kawungeera And Kitumbi Construction Services - Valley Dams-414 Source: Sector Development Grant 14,000

312201 Transport Equipment	0	0	0	0	0	0	0	14,148	0	14,148
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Total for LCIII: Kassanda **County: Kasanda** **14,148**

LCII: Kitongo district Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 14,148

312202 Machinery and Equipment	0	0	0	0	0	0	0	25,288	0	25,288
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Total for LCIII: Kassanda **County: Kasanda** **25,288**

LCII: Kitongo Various sub counties Materials and supplies - Assorted Materials-1163 Source: Sector Development Grant 25,288

312301 Cultivated Assets	0	0	0	0	0	0	0	41,517	0	41,517
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Total for LCIII: Kassanda **County: Kasanda** **41,517**

LCII: Kitongo district Cultivated Assets - Cattle-420 Source: Sector Development Grant 24,000

LCII: Kitongo district Cultivated Assets - Piggery-423 Source: Sector Development Grant 4,500

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LCII: Kitongo	district	Cultivated Assets - Poultry-425	Source: Sector Development Grant	8,517						
LCII: Kitongo	district	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	4,500						
Total Cost of output018272	0	0	0	0	0	0	0	111,530	0	111,530
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	112,172	0	112,172	0	0	0	0	0
Total Cost of output018275	0	0	112,172	0	112,172	0	0	0	0	0
Total Cost of Capital Purchases	0	0	112,172	0	112,172	0	0	111,530	0	111,530
Total cost of District Production Services	0	21,919	122,172	0	144,091	446,776	1,405	111,530	0	559,711
Total cost of Production and Marketing	558,951	231,909	122,172	0	913,032	446,776	7,125,188	111,530	0	7,683,493

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,837,593	1,382,742	2,206,524
District Unconditional Grant (Non-Wage)	2,307	1,737	100
Locally Raised Revenues	605	5,000	1,717
Sector Conditional Grant (Non-Wage)	272,008	204,000	379,003
Sector Conditional Grant (Wage)	1,562,673	1,172,005	1,825,704
Development Revenues	878,781	756,681	1,424,392
District Discretionary Development Equalization Grant	45,000	45,000	0
External Financing	122,100	0	477,487
Sector Development Grant	711,681	711,681	946,905
Total Revenues shares	2,716,375	2,139,423	3,630,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,562,673	1,172,005	1,825,704
Non Wage	274,920	210,737	380,820
Development Expenditure			
Domestic Development	756,681	27,282	946,905
External Financing	122,100	0	477,487
Total Expenditure	2,716,375	1,410,024	3,630,916

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	0	0	0	51,487	51,487
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	40,000	40,000

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Total Cost of output088101	0	0	0	0	0	0	0	0	0	156,487	156,487
088105 Health and Hygiene Promotion											
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	0	76,000	76,000
Total Cost of output088105	0	0	0	0	0	0	0	0	0	150,000	150,000
088106 District healthcare management services											
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	10,000	13,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	422	0	0	0	422
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,717	0	0	2,000	3,717
222001 Telecommunications	0	0	0	0	0	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	24,847	0	0	30,000	54,847
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,082	0	0	16,000	35,082
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	0	600
Total Cost of output088106	0	0	0	0	0	0	58,667	0	0	60,000	118,667
088107 Immunisation Services											
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	77,000	77,000
227001 Travel inland	0	0	0	0	0	0	0	0	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	0	8,000	8,000
Total Cost of output088107	0	0	0	0	0	0	0	0	0	111,000	111,000
Total Cost of Higher LG Services	0	0	0	0	0	0	58,667	0	0	477,487	536,154
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263104 Transfers to other govt. units (Current)	0	3,668	0	0	3,668	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	29,913	0	0	29,913	0	42,388	0	0	0	42,388

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Total for LCIII: Missing Subcounty	County: Missing County	42,388
LCII: Missing Parish	Kakungube Health Centre Source: Sector Conditional Grant (Non-Wage)	4,239
LCII: Missing Parish	Kigalama Dispensary Source: Sector Conditional Grant (Non-Wage)	4,239
LCII: Missing Parish	KITOKOLO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	4,239
LCII: Missing Parish	Kyannamugera HC II Source: Sector Conditional Grant (Non-Wage)	4,239
LCII: Missing Parish	KYATO Source: Sector Conditional Grant (Non-Wage)	4,239
LCII: Missing Parish	MAKONZI Source: Sector Conditional Grant (Non-Wage)	4,239
LCII: Missing Parish	St Gabriel Mirembe Maria Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	St Matia Mulumba HC III Source: Sector Conditional Grant (Non-Wage)	8,478
Total Cost of output088153	0 33,581 0 0 33,581 0 42,388 0 0 42,388	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 195,088 0 0 195,088 0 279,764 0 0 279,764	
Total for LCIII: Makokoto	County: Kasanda	16,955
LCII: Bbira	Makokoto Health Centre II Source: Sector Conditional Grant (Non-Wage)	16,955
Total for LCIII: Missing Subcounty	County: Missing County	262,809
LCII: Missing Parish	Bira HC II Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	Bukuya Dispensary Source: Sector Conditional Grant (Non-Wage)	16,955
LCII: Missing Parish	Buseregenyu HC II Source: Sector Conditional Grant (Non-Wage)	16,955
LCII: Missing Parish	Bweyongedde HC II Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	Kabulubutu HC II Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	Kasaana HC II Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	Kassanda HC IV Source: Sector Conditional Grant (Non-Wage)	33,911
LCII: Missing Parish	Kiganda HC IV Source: Sector Conditional Grant (Non-Wage)	33,911
LCII: Missing Parish	Kikandwa HC II Source: Sector Conditional Grant (Non-Wage)	16,955
LCII: Missing Parish	Kiryannongo HC II Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	Kyakatebe HC II Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	Kyakiddu HC II Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	Kyasansuwa HC II Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	Mundadde HC II Source: Sector Conditional Grant (Non-Wage)	8,478

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LCII: Missing Parish					Musozi HC III	Source: Sector Conditional Grant (Non-Wage)					16,955
LCII: Missing Parish					Myanzi HC III	Source: Sector Conditional Grant (Non-Wage)					16,955
LCII: Missing Parish					Nabugondo HC II	Source: Sector Conditional Grant (Non-Wage)					8,478
LCII: Missing Parish					NALUTUNTU HC III	Source: Sector Conditional Grant (Non-Wage)					16,955
LCII: Missing Parish					Namabaale HC II	Source: Sector Conditional Grant (Non-Wage)					8,478
Total Cost of output088154		0	195,088	0	0	195,088	0	279,764	0	0	279,764
Total Cost of Lower Local Services		0	228,669	0	0	228,669	0	322,152	0	0	322,152
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	0	0	0	0	0	3,539	0	3,539	
Total for LCIII: Kassanda			County: Kasanda							3,539	
LCII: Kitongo	Vaccine store _Kassanda HCIV	Building Construction - Stores-264		Source: Sector Development Grant					3,539		
312104 Other Structures	0	0	32,429	0	32,429	0	0	0	0	0	
Total Cost of output088175		0	0	32,429	0	32,429	0	0	3,539	0	3,539
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	860,938	0	860,938	
Total for LCIII: Manyogaseka			County: Kasanda							860,938	
LCII: Manyogaseka	Kyasansuwa HCII to HCIII	Building Construction - General Construction Works-227		Source: Sector Development Grant					860,938		
312102 Residential Buildings	0	0	150,000	0	150,000	0	0	0	0	0	
Total Cost of output088180		0	0	650,000	0	650,000	0	0	860,938	0	860,938
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings	0	0	45,000	0	45,000	0	0	2,250	0	2,250	
Total for LCIII: Kiganda			County: Kasanda							2,250	
LCII: Musozi	Retention Musozi HCIII	Building Construction - Staff Houses-263		Source: Sector Development Grant					2,250		
Total Cost of output088181		0	0	45,000	0	45,000	0	0	2,250	0	2,250
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,600	0	5,600	
Total for LCIII: Bukuya			County: Kasanda							5,600	
LCII: Bukuya Town Board	Retention Bukuya HCIII	Building Construction - Contractor-216		Source: Sector Development Grant					5,600		

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Total Cost of output088182	0	0	0	0	0	0	0	5,600	0	5,600
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	61,684	0	61,684
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Total for LCIII: Kalwana	County: Kasanda									2,684
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<i>LCII: Kikandwa</i>	<i>Retetion OPD kikandwa</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>2,684</i>						
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Total for LCIII: Kitumbi	County: Kasanda									59,000
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<i>LCII: Buseregenyu</i>	<i>Retention Buseregenyu and Kalwana OPD</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>59,000</i>						
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Total Cost of output088183	0	0	0	0	0	0	0	61,684	0	61,684
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088185 Specialist Health Equipment and Machinery

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
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Total Cost of output088185	0	0	20,000	0	20,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	747,429	0	747,429	0	0	934,010	0	934,010
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Total cost of Primary Healthcare	0	228,669	747,429	0	976,098	0	380,820	934,010	477,487	1,792,317
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,562,673	0	0	0	1,562,673	1,825,704	0	0	0	1,825,704
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221002 Workshops and Seminars	0	0	0	122,100	122,100	0	0	0	0	0
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Total Cost of output088301	1,562,673	0	0	122,100	1,684,773	1,825,704	0	0	0	1,825,704
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088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
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221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	2,307	0	0	2,307	0	0	0	0	0
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221012 Small Office Equipment	0	605	0	0	605	0	0	0	0	0
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222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
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223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
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224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
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227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	13,839	0	0	13,839	0	0	0	0	0
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228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
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Total Cost of output088302	0	46,251	0	0	46,251	0	0	0	0	0
Total Cost of Higher LG Services	1,562,673	46,251	0	122,100	1,731,025	1,825,704	0	0	0	1,825,704
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,895	0	12,895
Total for LCIII: Kassanda					County: Kasanda					12,895
<i>LCII: Kitongo</i>	<i>Operational Costs</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>12,895</i>
Total Cost of output088372	0	0	0	0	0	0	0	12,895	0	12,895
088375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,084	0	3,084	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,084	0	3,084	0	0	0	0	0
312213 ICT Equipment	0	0	3,084	0	3,084	0	0	0	0	0
Total Cost of output088375	0	0	9,252	0	9,252	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,252	0	9,252	0	0	12,895	0	12,895
Total cost of Health Management and Supervision	1,562,673	46,251	9,252	122,100	1,740,277	1,825,704	0	12,895	0	1,838,599
Total cost of Health	1,562,673	274,920	756,681	122,100	2,716,375	1,825,704	380,820	946,905	477,487	3,630,916

Vote:625 Kasanda District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,292,596	7,087,143	10,645,478
District Unconditional Grant (Non-Wage)	2,563	1,923	2,200
District Unconditional Grant (Wage)	78,734	59,051	78,734
Locally Raised Revenues	13,752	11,000	1,798
Other Transfers from Central Government	0	0	16,561
Sector Conditional Grant (Non-Wage)	1,740,047	1,160,031	1,950,391
Sector Conditional Grant (Wage)	7,457,500	5,855,139	8,595,793
Development Revenues	1,130,504	1,047,271	1,006,900
District Discretionary Development Equalization Grant	22,000	22,785	0
External Financing	84,018	0	42,550
Sector Development Grant	1,024,486	1,024,486	964,350
Total Revenues shares	10,423,099	8,134,414	11,652,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,536,234	5,914,190	8,674,527
Non Wage	1,756,362	1,166,836	1,970,951
Development Expenditure			
Domestic Development	1,046,486	528,969	964,350
External Financing	84,018	0	42,550
Total Expenditure	10,423,099	7,609,995	11,652,378

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	4,770,370	0	0	0	4,770,370	5,746,684	0	0	0	5,746,684
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Total Cost of output078102		4,770,370	0	0	0	4,770,370	5,746,684	0	0	0	5,746,684
Total Cost of Higher LG Services		4,770,370	0	0	0	4,770,370	5,746,684	0	0	0	5,746,684
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)											
263367 Sector Conditional Grant (Non-Wage)		0	679,644	0	0	679,644	0	872,494	0	0	872,494

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Total for LCIII: Missing Subcounty	County: Missing County	872,494
LCII: Missing Parish	BBINIKIRA P.S. Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: Missing Parish	BBIRA Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Missing Parish	Bukuya C/U P.S. Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Missing Parish	Bukuya Islamic Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: Missing Parish	BULINIMULA Source: Sector Conditional Grant (Non-Wage)	12,740
LCII: Missing Parish	BUSEREGENYA NEUTRAL P.S. Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Missing Parish	Buswa P.S. Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Missing Parish	BWEYONGEDD E P.S. Source: Sector Conditional Grant (Non-Wage)	17,619
LCII: Missing Parish	DDALAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,940
LCII: Missing Parish	KABOSI Chosen church Source: Sector Conditional Grant (Non-Wage)	4,580
LCII: Missing Parish	Kabuyimba P.S. Source: Sector Conditional Grant (Non-Wage)	7,045
LCII: Missing Parish	Kagaba Parents P.S. Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Missing Parish	KAKINDU P.S. COU Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Missing Parish	Kakindu R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Missing Parish	KAKONDWE P.S. Source: Sector Conditional Grant (Non-Wage)	8,541
LCII: Missing Parish	Kalaata P.S. Source: Sector Conditional Grant (Non-Wage)	9,255
LCII: Missing Parish	KALAGALA ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	6,076
LCII: Missing Parish	KALAGALA P.S. Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Missing Parish	KALAGI P.S. Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Missing Parish	KALWANA P.S. Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: Missing Parish	KALYABULO P.S. Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Missing Parish	KAMBOJJA P.S. Source: Sector Conditional Grant (Non-Wage)	8,235
LCII: Missing Parish	Kamuli COU P.S. Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Missing Parish	Kamuli R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Missing Parish	KAMUSENENE COU P.S. Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Missing Parish	KAMUSENENE P/S Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: Missing Parish	KAMWALO P.S. Source: Sector Conditional Grant (Non-Wage)	3,050
LCII: Missing Parish	KANOGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,901
LCII: Missing Parish	Kanzira MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	7,436

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LCII: Missing Parish	KASAANA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Missing Parish	Kasekere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,232
LCII: Missing Parish	KASSANDA BOARDING P.S.	Source: Sector Conditional Grant (Non-Wage)	11,210
LCII: Missing Parish	Katungulu District Admin P.S.	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: Missing Parish	KATUUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Missing Parish	KAWUNGEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,995
LCII: Missing Parish	KIBANYI R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Missing Parish	KIDUKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Missing Parish	KIGALAMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Missing Parish	Kigalama High P.S.	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Missing Parish	KIGANDA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: Missing Parish	KIGUDDE PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	10,088
LCII: Missing Parish	KIJJOMANYI P.S	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Missing Parish	Kijukira P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	KIKANDWA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,046
LCII: Missing Parish	KINONI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: Missing Parish	KIRYAMENYU P.S	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Missing Parish	KIRYANONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: Missing Parish	KITALEGERWA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: Missing Parish	KITEREDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,929
LCII: Missing Parish	Kitokolo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: Missing Parish	KIZIBA AWO P.S	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Missing Parish	KIZIIKA KATUUGO P.S	Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: Missing Parish	Kkungu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Missing Parish	Kukanga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,308
LCII: Missing Parish	KWATAMPOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,569

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LCII: Missing Parish	KYABAKULUN GO P.S	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: Missing Parish	KYABALANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Missing Parish	KYAKATEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Missing Parish	KYAKIDDU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Missing Parish	Kyamasansa P.S.	Source: Sector Conditional Grant (Non-Wage)	13,675
LCII: Missing Parish	KYAMUYINULA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Missing Parish	KYANAMUGER A P.S.	Source: Sector Conditional Grant (Non-Wage)	15,290
LCII: Missing Parish	KYATO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: Missing Parish	KYETUME	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Missing Parish	LUBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Missing Parish	LUTUNKU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,946
LCII: Missing Parish	LWANGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,239
LCII: Missing Parish	LWEBITUUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Missing Parish	LWENYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Missing Parish	LWENZO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,050
LCII: Missing Parish	MABUUBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: Missing Parish	MAKOKOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,547
LCII: Missing Parish	Makonzi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Missing Parish	MANYOGASEEK A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: Missing Parish	MATAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Missing Parish	MAYIRIKITI P.S	Source: Sector Conditional Grant (Non-Wage)	4,682
LCII: Missing Parish	Mirembe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Missing Parish	MIREMBE MARIA	Source: Sector Conditional Grant (Non-Wage)	14,967
LCII: Missing Parish	MPANGA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Missing Parish	MUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Missing Parish	Mweya Sengendo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,930
LCII: Missing Parish	MYANZI R/C	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Missing Parish	NAKASOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: Missing Parish	NAKATETE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,912

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LCII: Missing Parish	Nalozaali P.S.	Source: Sector Conditional Grant (Non-Wage)	14,100							
LCII: Missing Parish	Namabaale UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,508							
LCII: Missing Parish	Namaswanta P.S.	Source: Sector Conditional Grant (Non-Wage)	10,105							
LCII: Missing Parish	Namiringa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,952							
LCII: Missing Parish	NAZALETH P.S.	Source: Sector Conditional Grant (Non-Wage)	11,720							
LCII: Missing Parish	NDEEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937							
LCII: Missing Parish	NKANDWA P.S	Source: Sector Conditional Grant (Non-Wage)	8,660							
LCII: Missing Parish	NSOZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,970							
LCII: Missing Parish	NTUUMA	Source: Sector Conditional Grant (Non-Wage)	4,988							
LCII: Missing Parish	OMEGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,600							
LCII: Missing Parish	Seeta P.S.	Source: Sector Conditional Grant (Non-Wage)	8,099							
LCII: Missing Parish	ST. BALIKUDEMBA E MIREMBE R/C	Source: Sector Conditional Grant (Non-Wage)	5,039							
LCII: Missing Parish	ST. JOSEPH S KYANAMUGER A	Source: Sector Conditional Grant (Non-Wage)	4,410							
LCII: Missing Parish	ST. NOA KAMPIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,000							
LCII: Missing Parish	TTUBA COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	3,543							
LCII: Missing Parish	YALA PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668							
Total Cost of output078151	0	679,644	0	0	679,644	0	872,494	0	0	872,494
Total Cost of Lower Local Services	0	679,644	0	0	679,644	0	872,494	0	0	872,494
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	323,672	0	323,672	0	0	0	0	0
Total Cost of output078180	0	0	323,672	0	323,672	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of output078181	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	345,672	0	345,672	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	4,770,370	679,644	345,672	0	5,795,686	5,746,684	872,494	0	0	6,619,178

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	2,687,130	0	0	0	2,687,130	2,849,109	0	0	0	2,849,109
Total Cost of output078201	2,687,130	0	0	0	2,687,130	2,849,109	0	0	0	2,849,109
Total Cost of Higher LG Services	2,687,130	0	0	0	2,687,130	2,849,109	0	0	0	2,849,109

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	34,028	0	0	34,028
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Total for LCIII: Kiganda **County: Kasanda** **21,902**

LCII: Kawungeera Kalamba Kalamba Hill SS Source: Sector Conditional Grant (Non-Wage) 3,525

LCII: Kawungeera Kiganda Highway SS Source: Sector Conditional Grant (Non-Wage) 10,199
Kiganda

LCII: Nsozinga Kiganda Kiganda HS Source: Sector Conditional Grant (Non-Wage) 8,178

Total for LCIII: Kalwana **County: Kasanda** **4,747**

LCII: Ddalamba Kalwana Forest H/S Source: Sector Conditional Grant (Non-Wage) 4,747

Total for LCIII: Nalutuntu **County: Kasanda** **7,379**

LCII: Nalutuntu Kyakatebbe SEESA H/S Source: Sector Conditional Grant (Non-Wage) 7,379

263367 Sector Conditional Grant (Non-Wage)	0	852,693	0	0	852,693	0	864,880	0	0	864,880
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Total for LCIII: Missing Subcounty **County: Missing County** **864,880**

LCII: Missing Parish BUKUYA SS Source: Sector Conditional Grant (Non-Wage) 138,335

LCII: Missing Parish KAKUNGUBE SS Source: Sector Conditional Grant (Non-Wage) 99,250

LCII: Missing Parish KALWANA SS Source: Sector Conditional Grant (Non-Wage) 40,950

LCII: Missing Parish KAMUSENENE COU SS Source: Sector Conditional Grant (Non-Wage) 28,000

LCII: Missing Parish KASSANDA SS Source: Sector Conditional Grant (Non-Wage) 74,840

LCII: Missing Parish MAKOKOTO SS Source: Sector Conditional Grant (Non-Wage) 24,150

LCII: Missing Parish MANYOGASEK A SEED SS Source: Sector Conditional Grant (Non-Wage) 19,250

LCII: Missing Parish MYANZI SS Source: Sector Conditional Grant (Non-Wage) 74,200

LCII: Missing Parish ST CHARLES LWANGA LWANGIRI SS Source: Sector Conditional Grant (Non-Wage) 93,250

LCII: Missing Parish ST MATIA MULUMBA MIREMBE-MARIA SS Source: Sector Conditional Grant (Non-Wage) 79,840

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LCII: Missing Parish				ST MUGAGA SS		Source: Sector Conditional Grant (Non-Wage)				93,940	
				KIGANDA							
LCII: Missing Parish				ST THERESA SS		Source: Sector Conditional Grant (Non-Wage)				98,875	
				KUNGU							
Total Cost of output078251		0	852,693	0	0	852,693	0	898,908	0	0	898,908
Total Cost of Lower Local Services		0	852,693	0	0	852,693	0	898,908	0	0	898,908
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
312213 ICT Equipment		0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Manyogaseka				County: Kasanda				154,475			
LCII: Manyogaseka		Manyogaseka SEED ss		ICT - Assorted Computer Accessories-706		Source: Sector Development Grant				154,475	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Manyogaseka				County: Kasanda				56,047			
LCII: Manyogaseka		Manyogaseka SEED SS		Chemical Reagents		Source: Sector Development Grant				8,547	
LCII: Manyogaseka		Manyogaseka SEED SS		Science Kits		Source: Sector Development Grant				47,500	
Total Cost of output078275		0	0	0	0	0	0	0	210,522	0	210,522
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	650,814	0	650,814	0	0	703,828	0	703,828
Total for LCIII: Makokoto				County: Kasanda				344,284			
LCII: Makokoto		Makokoto SEED SS		Building Construction - Structures-266		Source: Sector Development Grant				344,284	
Total for LCIII: Manyogaseka				County: Kasanda				359,545			
LCII: Manyogaseka		Manyogaseka SEED SS		Building Construction - Contractor-216		Source: Sector Development Grant				359,545	
Total Cost of output078280		0	0	650,814	0	650,814	0	0	703,828	0	703,828
Total Cost of Capital Purchases		0	0	650,814	0	650,814	0	0	914,350	0	914,350
Total cost of Secondary Education		2,687,130	852,693	650,814	0	4,190,637	2,849,109	898,908	914,350	0	4,662,367

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
221002 Workshops and Seminars		0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)		0	5,000	0	0	5,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	336	0	0	336	0	1,656	0	0	1,656
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
226001 Insurances	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	30,576	0	0	30,576	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078401	0	43,312	0	0	43,312	0	58,656	0	0	58,656

078402 Monitoring and Supervision Secondary Education

221007 Books, Periodicals & Newspapers	0	285	0	0	285	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,163	0	0	2,163	0	4,000	0	0	4,000
227001 Travel inland	0	13,752	0	0	13,752	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078402	0	16,200	0	0	16,200	0	19,000	0	0	19,000

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	60,000	0	0	60,000	0	30,000	0	0	30,000
Total Cost of output078403	0	60,000	0	0	60,000	0	40,000	0	0	40,000

078404 Sector Capacity Development

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	22,699	0	0	22,699
Total Cost of output078404	0	0	0	0	0	0	22,699	0	0	22,699

078405 Education Management Services

211101 General Staff Salaries	78,734	0	0	0	78,734	78,734	0	0	0	78,734
221002 Workshops and Seminars	0	0	0	84,018	84,018	0	0	0	42,550	42,550
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,798	0	0	1,798
221012 Small Office Equipment	0	3,480	0	0	3,480	0	2,200	0	0	2,200
227001 Travel inland	0	10,835	0	0	10,835	0	45,195	0	0	45,195
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	88,198	0	0	88,198	0	0	0	0	0
Total Cost of output078405	78,734	104,513	0	84,018	267,264	78,734	59,193	0	42,550	180,477
Total Cost of Higher LG Services	78,734	224,025	0	84,018	386,776	78,734	199,549	0	42,550	320,833

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

281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	50,000	0	50,000

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Total for LCIII: Kassanda				County: Kasanda				50,000		
<i>LCII: Kitongo</i>		<i>kitongo</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>50,000</i>		
Total Cost of output078472	0	0	50,000	0	50,000	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection	78,734	224,025	50,000	84,018	436,776	78,734	199,549	50,000	42,550	370,833
Total cost of Education	7,536,234	1,756,362	1,046,486	84,018	10,423,099	8,674,527	1,970,951	964,350	42,550	11,652,378

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	736,333	567,113	801,471
District Unconditional Grant (Non-Wage)	3,589	4,281	22,500
District Unconditional Grant (Wage)	112,176	84,132	112,176
Locally Raised Revenues	30,605	27,152	32,061
Other Transfers from Central Government	569,963	436,547	634,734
Urban Unconditional Grant (Wage)	20,000	15,000	0
Development Revenues	170,995	170,184	244,206
District Discretionary Development Equalization Grant	170,995	170,184	244,206
Total Revenues shares	907,328	737,297	1,045,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,176	99,132	112,176
Non Wage	604,157	448,574	689,295
Development Expenditure			
Domestic Development	170,995	79,192	244,206
External Financing	0	0	0
Total Expenditure	907,328	626,898	1,045,677

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
228002 Maintenance - Vehicles	0	66,450	0	0	66,450	0	64,943	0	0	64,943
Total Cost of output048105	0	66,450	0	0	66,450	0	64,943	0	0	64,943
048108 Operation of District Roads Office										
211101 General Staff Salaries	132,176	0	0	0	132,176	112,176	0	0	0	112,176

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221008 Computer supplies and Information Technology (IT)	0	3,775	0	0	3,775	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,076	0	0	4,076
227001 Travel inland	0	19,827	0	0	19,827	0	24,300	0	0	24,300
Total Cost of output048108	132,176	30,802	0	0	162,978	112,176	28,376	0	0	140,552
Total Cost of Higher LG Services	132,176	97,252	0	0	229,428	112,176	93,319	0	0	205,495

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)

263367 Sector Conditional Grant (Non-Wage)	0	71,069	0	0	71,069	0	79,972	0	0	79,972
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Total for LCIII: Makokoto **County: Kasanda** **4,486**

LCII: Kawasa Makokoto Makokoto Sub-county Source: Other Transfers from Central Government 4,486

Total for LCIII: Kassanda **County: Kasanda** **12,564**

LCII: Kamuli Njagala Kassanda Kassanda Sub-county Source: Other Transfers from Central Government 12,564

Total for LCIII: Kiganda **County: Kasanda** **10,954**

LCII: Kinoni Kiganda Kiganda Sub-county Source: Other Transfers from Central Government 10,954

Total for LCIII: Kalwana **County: Kasanda** **9,492**

LCII: Kasagazi Kalwana Kalwana Sub-county Source: Other Transfers from Central Government 9,492

Total for LCIII: Bukuya **County: Kasanda** **8,897**

LCII: Kabosi Bukuya Bukuya Sub-county Source: Other Transfers from Central Government 8,897

Total for LCIII: Nalutuntu **County: Kasanda** **7,261**

LCII: Kyanamugera Nalutuntu Nalutuntu Sub-county Source: Other Transfers from Central Government 7,261

Total for LCIII: Kitumbi **County: Kasanda** **16,802**

LCII: Bulinimula Kitumbi Kitumbi Sub-county Source: Other Transfers from Central Government 16,802

Total for LCIII: Manyogaseka **County: Kasanda** **3,370**

LCII: Kyabayima Manyogaseka Manyogaseka Sub-county Source: Other Transfers from Central Government 3,370

Total for LCIII: Myanzi **County: Kasanda** **6,146**

LCII: Kasaana Myanzi Myanzi Sub-county Source: Other Transfers from Central Government 6,146

Total Cost of output048151	0	71,069	0	0	71,069	0	79,972	0	0	79,972
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048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	40,000	0	0	40,000	0	45,000	0	0	45,000
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Total for LCIII: Kassanda		County: Kasanda		45,000
<i>LCII: Kitongo</i>	<i>Kassanda TC</i>	<i>Kassanda Town Council</i>	<i>Source: Other Transfers from Central Government</i>	45,000
Total Cost of output	048156	0	40,000	0
		0	0	40,000
		0	0	45,000
		0	0	45,000
048158 District Roads Maintainence (URF)				
263367 Sector Conditional Grant (Non-Wage)	0	365,836	0	0
			365,836	0
				416,443
				0
				0
				416,443
Total for LCIII: Makokoto		County: Kasanda		26,894
<i>LCII: Bbira</i>	<i>Kalagala-Lusongodde-Bbira rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	9,438
<i>LCII: Makokoto</i>	<i>Namakokome-Makokoto-Nabisunsa rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	17,456
Total for LCIII: Kassanda		County: Kasanda		76,878
<i>LCII: Binikira</i>	<i>Kablubuutu-Binikira rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	1,024
<i>LCII: Kamuli</i>	<i>Kassanda-Kmuli rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	25,650
<i>LCII: Kitongo</i>	<i>Kassanda -kalamba rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	30,547
<i>LCII: Manyogaseka</i>	<i>Kinyonyi-Busilimu-Nsololo-ggambwa rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	2,458
<i>LCII: Manyogaseka</i>	<i>Kyetume-malabigambo-Kasambya-Kitego rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	2,150
<i>LCII: Namiringa</i>	<i>Namiringa-kakindu-Busengejjo rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	15,048
Total for LCIII: Kiganda		County: Kasanda		102,920
<i>LCII: Kawungeera</i>	<i>Kalamba-Manyogaseka rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	27,839
<i>LCII: Kayunga</i>	<i>Kituntu-Kiryannongo-Nakateete-Kyaapa rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	19,261
<i>LCII: Musozi</i>	<i>Musozi-Kalamba rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	25,732
<i>LCII: Nsozinga</i>	<i>Kitovu-Lwabusana-Kagavu rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	2,458
<i>LCII: Nsozinga</i>	<i>Nsozinga-Kitayiza-Kyojromanyi rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	8,548
<i>LCII: Nsozinga</i>	<i>Nsozinga-Kitayiza-kyojromanyi rds</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	10,534
<i>LCII: Nsozinga</i>	<i>Nsozinga-Kitovu-Kachwi rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	8,548
Total for LCIII: Kalwana		County: Kasanda		67,124
<i>LCII: Kikandwa</i>	<i>Kasambya-Lwabinaga-Kalwana rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	21,067
<i>LCII: Kikandwa</i>	<i>Nabakazi-kikandwa rd</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	12,048
<i>LCII: Kikandwa</i>	<i>Nabakazi-Kikandwa rds</i>	<i>Kassanda DLG</i>	<i>Source: Other Transfers from Central Government</i>	15,048

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LCII: Kyabalanzi	Kokowe-Namaswanta-katosi rd	Kassanda DLG	Source: Other Transfers from Central Government	18,961								
Total for LCIII: Bukuya		County: Kasanda		16,430								
LCII: Kabuyimba	Kabuyimba-Nakabiso-Bulinimula-kakondwe-Lubaali rd	Kassanda DLG	Source: Other Transfers from Central Government	7,000								
LCII: Kizibawo	Kalongo-Seeta-Kasubi-Kizibaawo rd	Kassanda DLG	Source: Other Transfers from Central Government	2,867								
LCII: Namiryango	Kyamugugu-Lusaba rd	Kassanda DLg	Source: Other Transfers from Central Government	6,562								
Total for LCIII: Nalutuntu		County: Kasanda		10,691								
LCII: Kyakatebe	Kyakatebe-Mirembe rd	Kassanda DLG	Source: Other Transfers from Central Government	1,843								
LCII: Kyakatebe	Lwamasanga-Kyabayima rd	Kassanda DLG	Source: Other Transfers from Central Government	2,458								
LCII: Kyanamugera	Kakungube-Kyanamugera-Kanamukwiri rd	Kassanda DLG	Source: Other Transfers from Central Government	2,048								
LCII: Kyanamugera	Lwamasanga-Kabagala-Kyanamugera rd	Kassanda DLG	Source: Other Transfers from Central Government	2,253								
LCII: Nalutuntu	Nalutuntu-Busweeka-Mirembe kaweesa rd	Kassanda DLG	Source: Other Transfers from Central Government	2,089								
Total for LCIII: Kitumbi		County: Kasanda		54,440								
LCII: Kyato	Kyakiddu-Kyaato rd	Kassanda DLG	Source: Other Transfers from Central Government	2,048								
LCII: Lugini	Biwalwe-Lugongwe-Kikandwa rd	Kassanda DLG	Source: Other Transfers from Central Government	31,325								
LCII: Mbirizi	Kamalenge-Kyakiddu rd	Kassanda DLG	Source: Other Transfers from Central Government	21,067								
Total for LCIII: Manyogaseka		County: Kasanda		35,486								
LCII: Kyabayima	Kasawo-Kyabayima-Kyasansuwa rd	Kassanda DLG	Source: Other Transfers from Central Government	16,854								
LCII: Lutuunku	Energo-kasawo-Kyasansuwa rd	Kassanda DLG	Source: Other Transfers from Central Government	15,048								
LCII: Manyogaseka	Kafunda-Buzawula-Kyasansuwa rd	Kassanda DLG	Source: Other Transfers from Central Government	1,229								
LCII: Ndeeba	Kiryamenvu-Kafunda-Ndeeba rd	Kassanda DLG	Source: Other Transfers from Central Government	2,355								
Total for LCIII: Myanzi		County: Kasanda		25,582								
LCII: Kigalama	Kigalama-Kamuli rd	Kassanda DLG	Source: Other Transfers from Central Government	25,582								
Total Cost of output		048158	0	365,836	0	0	365,836	0	416,443	0	0	416,443
Total Cost of Lower Local Services		0	476,905	0	0	476,905	0	541,415	0	0	541,415	
Total cost of District, Urban and Community Access Roads		132,176	574,157	0	0	706,333	112,176	634,734	0	0	746,910	

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	30,000	0	0	30,000	0	54,561	0	0	54,561
Total Cost of output048201	0	30,000	0	0	30,000	0	54,561	0	0	54,561
Total Cost of Higher LG Services	0	30,000	0	0	30,000	0	54,561	0	0	54,561
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	170,995	0	170,995	0	0	244,206	0	244,206
Total for LCIII: Kassanda	County: Kasanda									244,206
<i>LCII: Kitongo</i>	<i>Lusolo</i>		<i>Building Construction - Offices-248</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>244,206</i>
Total Cost of output048281	0	0	170,995	0	170,995	0	0	244,206	0	244,206
Total Cost of Capital Purchases	0	0	170,995	0	170,995	0	0	244,206	0	244,206
Total cost of District Engineering Services	0	30,000	170,995	0	200,995	0	54,561	244,206	0	298,767
Total cost of Roads and Engineering	132,176	604,157	170,995	0	907,328	112,176	689,295	244,206	0	1,045,677

Vote:625 Kasanda District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,598	58,199	125,258
District Unconditional Grant (Non-Wage)	303	227	0
District Unconditional Grant (Wage)	43,304	32,478	43,304
Sector Conditional Grant (Non-Wage)	33,991	25,494	81,954
Development Revenues	463,760	463,760	632,355
Sector Development Grant	443,958	443,958	612,553
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	541,359	521,959	757,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,304	32,478	43,304
Non Wage	34,294	25,721	81,954
Development Expenditure			
Domestic Development	463,760	204,465	632,355
External Financing	0	0	0
Total Expenditure	541,359	262,664	757,612

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	43,304	0	0	0	43,304	43,304	0	0	0	43,304
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	100	0	0	100
223006 Water	0	193	0	0	193	0	100	0	0	100
227001 Travel inland	0	2,400	0	0	2,400	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	0	414	0	0	414

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228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	800	0	0	800
Total Cost of output098101	43,304	11,793	0	0	55,097	43,304	10,014	0	0	53,318

098102 Supervision, monitoring and coordination

227001 Travel inland	0	10,465	0	0	10,465	0	27,848	0	0	27,848
Total Cost of output098102	0	10,465	0	0	10,465	0	27,848	0	0	27,848

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	12,036	0	0	12,036	0	34,092	0	0	34,092
Total Cost of output098104	0	12,036	0	0	12,036	0	44,092	0	0	44,092
Total Cost of Higher LG Services	43,304	34,294	0	0	77,598	43,304	81,954	0	0	125,258

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	32,308	0	32,308	0	0	26,567	0	26,567
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Total for LCIII: Kassanda **County: Kasanda** **6,765**

LCII: Binikira Nabugondo Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 6,765

Total for LCIII: Nalutuntu **County: Kasanda** **19,802**

LCII: Nalutuntu KNalutuntu Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

Total Cost of output098175	0	0	32,308	0	32,308	0	0	26,567	0	26,567
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	24,000	0	24,000
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Total for LCIII: Manyogaseka **County: Kasanda** **1,500**

LCII: Kyabayima Kyabayima Building Construction - Contractor-216 Source: Sector Development Grant 1,500

Total for LCIII: Myanzi **County: Kasanda** **22,500**

LCII: Kigalama Kigalama Building Construction - Latrines-237 Source: Sector Development Grant 22,500

Total Cost of output098180	0	0	23,000	0	23,000	0	0	24,000	0	24,000
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098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	179,653	0	179,653	0	0	326,447	0	326,447
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Total for LCIII: Makokoto		County: Kasanda	28,000
<i>LCII: Kyabakadde</i>	<i>Kyabakadde</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 28,000</i>
Total for LCIII: Kassanda		County: Kasanda	35,000
<i>LCII: Binikira</i>	<i>Bbinikira</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 6,500</i>
<i>LCII: Kamuli</i>	<i>Kamuli</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 6,500</i>
<i>LCII: Lusaba</i>	<i>Lusaba</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Kiganda		County: Kasanda	35,000
<i>LCII: Kamusenene</i>	<i>Kamusenene</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 6,500</i>
<i>LCII: Kigalama</i>	<i>Kalamba</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 22,000</i>
<i>LCII: Kigalama</i>	<i>Kigalama</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 6,500</i>
Total for LCIII: Kalwana		County: Kasanda	22,000
<i>LCII: Kyabalanzi</i>	<i>Kyabalanzi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Nalutuntu		County: Kasanda	86,941
<i>LCII: Kyakatebe</i>	<i>Mirembe</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 6,500</i>
<i>LCII: Nalutuntu</i>	<i>Katuugo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 22,000</i>
<i>LCII: Nalutuntu</i>	<i>Kiwumulo</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 51,941</i>
<i>LCII: Nalutuntu</i>	<i>Nalutuntu</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 6,500</i>
Total for LCIII: Kitumbi		County: Kasanda	84,507
<i>LCII: Buseregenyu</i>	<i>kiguude</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 7</i>

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LCII: Kijuuna	Buseregenyu	Building Construction - Boreholes-208	Source: Sector Development Grant	22,000						
LCII: Kijuuna	Kijuuna	Building Construction - Boreholes-208	Source: Sector Development Grant	6,500						
LCII: Lugingi	Lugingi	Building Construction - Boreholes-208	Source: Sector Development Grant	28,000						
LCII: Lugingi	Lugongwe	Building Construction - Boreholes-208	Source: Sector Development Grant	28,000						
Total for LCIII: Myanzi		County: Kasanda		35,000						
LCII: Kampiri	Kampiri	Building Construction - Boreholes-208	Source: Sector Development Grant	22,000						
LCII: Kasaana	Kasaana	Building Construction - Boreholes-208	Source: Sector Development Grant	6,500						
LCII: Myanzi	Myanzi	Building Construction - Boreholes-208	Source: Sector Development Grant	6,500						
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output098183	0	0	191,653	0	191,653	0	0	326,447	0	326,447
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	12,000	0	12,000	0	0	34,553	0	34,553
Total for LCIII: Kitumbi		County: Kasanda						34,553		
LCII: Lugingi	Lugongwe	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant					34,553		
312104 Other Structures	0	0	204,800	0	204,800	0	0	220,788	0	220,788
Total for LCIII: Makokoto		County: Kasanda						220,788		
LCII: Kyabakadde	Kyabakadde trading centre	Construction Services - Water Schemes-418	Source: Sector Development Grant					220,788		
Total Cost of output098184	0	0	216,800	0	216,800	0	0	255,340	0	255,340
Total Cost of Capital Purchases	0	0	463,760	0	463,760	0	0	632,355	0	632,355
Total cost of Rural Water Supply and Sanitation	43,304	34,294	463,760	0	541,359	43,304	81,954	632,355	0	757,612
Total cost of Water	43,304	34,294	463,760	0	541,359	43,304	81,954	632,355	0	757,612

Vote:625 Kasanda District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,259	167,393	198,420
District Unconditional Grant (Non-Wage)	2,000	1,500	2,589
District Unconditional Grant (Wage)	180,279	135,209	166,800
Locally Raised Revenues	5,794	5,794	2,934
Sector Conditional Grant (Non-Wage)	6,786	5,090	26,097
Urban Unconditional Grant (Wage)	26,400	19,800	0
Development Revenues	7,000	7,000	6,000
District Discretionary Development Equalization Grant	7,000	7,000	6,000
Total Revenues shares	228,259	174,393	204,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,679	155,009	166,800
Non Wage	14,580	12,384	31,620
Development Expenditure			
Domestic Development	7,000	7,000	6,000
External Financing	0	0	0
Total Expenditure	228,259	174,393	204,420

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	206,679	0	0	0	206,679	166,800	0	0	0	166,800
221009 Welfare and Entertainment	0	592	0	0	592	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	908	0	0	908	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	672	0	0	672
222001 Telecommunications	0	0	0	0	0	0	42	0	0	42

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227001 Travel inland	0	502	0	0	502	0	1,984	0	0	1,984
Total Cost of output098301	206,679	2,002	0	0	208,681	166,800	3,097	0	0	169,897

098303 Tree Planting and Afforestation

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	6,000	0	6,000
224006 Agricultural Supplies	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output098303	0	0	7,000	0	7,000	0	0	6,000	0	6,000

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

227001 Travel inland	0	562	0	0	562	0	3,562	0	0	3,562
Total Cost of output098304	0	562	0	0	562	0	3,562	0	0	3,562

098305 Forestry Regulation and Inspection

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	384	0	0	384
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output098305	0	1,000	0	0	1,000	0	384	0	0	384

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	512	0	0	512
221012 Small Office Equipment	0	0	0	0	0	0	1,250	0	0	1,250
223005 Electricity	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	3,000	0	0	3,000	0	3,847	0	0	3,847
Total Cost of output098306	0	3,000	0	0	3,000	0	5,860	0	0	5,860

098307 River Bank and Wetland Restoration

227001 Travel inland	0	692	0	0	692	0	0	0	0	0
Total Cost of output098307	0	692	0	0	692	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,148	0	0	1,148	0	3,500	0	0	3,500
Total Cost of output098308	0	1,148	0	0	1,148	0	3,500	0	0	3,500

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,176	0	0	3,176	0	8,559	0	0	8,559
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,503	0	0	3,503
Total Cost of output098309	0	3,176	0	0	3,176	0	12,062	0	0	12,062

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

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output098310	0	1,500	0	0	1,500	0	1,000	0	0	1,000

098311 Infrastrutture Planning

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output098311	0	1,500	0	0	1,500	0	1,000	0	0	1,000

098312 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	1,155	0	0	1,155
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Total Cost of output098312	0	0	0	0	0	0	1,155	0	0	1,155
Total Cost of Higher LG Services	206,679	14,580	7,000	0	228,259	166,800	31,620	6,000	0	204,420
Total cost of Natural Resources Management	206,679	14,580	7,000	0	228,259	166,800	31,620	6,000	0	204,420
Total cost of Natural Resources	206,679	14,580	7,000	0	228,259	166,800	31,620	6,000	0	204,420

Vote:625 Kasanda District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204,920	149,700	313,307
District Unconditional Grant (Non-Wage)	2,563	1,923	2,563
District Unconditional Grant (Wage)	135,334	101,501	195,334
Locally Raised Revenues	5,320	0	2,096
Other Transfers from Central Government	0	0	58,622
Sector Conditional Grant (Non-Wage)	56,588	42,441	54,692
Urban Unconditional Grant (Wage)	5,115	3,836	0
Development Revenues	0	0	19,600
External Financing	0	0	19,600
Total Revenues shares	204,920	149,700	332,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,449	105,337	195,334
Non Wage	64,471	44,363	117,973
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	19,600
Total Expenditure	204,920	149,700	332,907

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	3,039	0	0	3,039	0	19,802	0	0	19,802
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,123	0	0	1,123
Total Cost of output108102	0	4,079	0	0	4,079	0	24,925	0	0	24,925

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	140,449	0	0	0	140,449	195,334	0	0	0	195,334
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	880	0	0	880	0	10,000	0	0	10,000
Total Cost of output108104	140,449	4,000	0	0	144,449	195,334	10,000	0	0	205,334

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,320	0	0	1,320
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,256	0	0	1,256	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,256	0	0	2,256
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of output108105	0	7,256	0	0	7,256	0	4,976	0	0	4,976

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,337	0	0	1,337	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	63	0	0	63	0	0	0	0	0
Total Cost of output108107	0	1,400	0	0	1,400	0	2,000	0	0	2,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	408	0	0	408
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	666	0	0	666
221009 Welfare and Entertainment	0	0	0	0	0	0	1,121	0	0	1,121
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	879	0	0	879
227001 Travel inland	0	0	0	0	0	0	2,992	0	0	2,992
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108108	0	0	0	0	0	0	7,566	0	0	7,566

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total Cost of output108109	0	2,000	0	0	2,000	0	2,400	0	0	2,400

108110 Support to Disabled and the Elderly

213002 Incapacity, death benefits and funeral expenses	0	1,010	0	0	1,010	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	17,580	0	0	17,580
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	420	0	0	420
Total Cost of output108110	0	19,410	0	0	19,410	0	20,000	0	0	20,000

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	96	0	0	96
227001 Travel inland	0	747	0	0	747	0	1,904	0	0	1,904
Total Cost of output108111	0	747	0	0	747	0	8,000	0	0	8,000

108112 Work based inspections

227001 Travel inland	0	596	0	0	596	0	1,000	0	0	1,000
Total Cost of output108112	0	596	0	0	596	0	1,000	0	0	1,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	1,300	0	0	1,300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output108113	0	1,500	0	0	1,500	0	1,500	0	0	1,500

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	500	0	0	500	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	732	0	0	732	0	0	0	0	0
227001 Travel inland	0	2,874	0	0	2,874	0	707	0	0	707
Total Cost of output108114	0	6,107	0	0	6,107	0	6,107	0	0	6,107

108115 Sector Capacity Development

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
Total Cost of output108115	0	4,500	0	0	4,500	0	5,000	0	0	5,000

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	2,500	0	0	2,500
Total Cost of output108116	0	1,600	0	0	1,600	0	2,500	0	0	2,500

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	4,000	8,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	2,100	3,100
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,803	0	0	3,803
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	2,000	5,000
221012 Small Office Equipment	0	717	0	0	717	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	516	0	0	516	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	1,000	0	1,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	777	0	1,500	2,277
227001 Travel inland	0	0	0	0	0	0	5,000	0	8,000	13,000
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,583	0	0	1,583	0	1,200	0	1,000	2,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	0	11,276	0	0	11,276	0	22,000	0	19,600	41,600
Total Cost of Higher LG Services	140,449	64,471	0	0	204,920	195,334	117,973	0	19,600	332,907
Total cost of Community Mobilisation and Empowerment	140,449	64,471	0	0	204,920	195,334	117,973	0	19,600	332,907
Total cost of Community Based Services	140,449	64,471	0	0	204,920	195,334	117,973	0	19,600	332,907

Vote:625 Kasanda District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,093	113,338	151,624
District Unconditional Grant (Non-Wage)	61,371	46,028	75,639
District Unconditional Grant (Wage)	54,000	40,500	54,000
Locally Raised Revenues	10,031	11,292	21,985
Urban Unconditional Grant (Wage)	20,691	15,518	0
Development Revenues	39,230	39,230	46,914
District Discretionary Development Equalization Grant	39,230	39,230	46,914
Total Revenues shares	185,323	152,568	198,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,691	56,018	54,000
Non Wage	71,402	57,320	97,624
Development Expenditure			
Domestic Development	39,230	13,191	46,914
External Financing	0	0	0
Total Expenditure	185,323	126,529	198,537

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	74,691	0	0	0	74,691	54,000	0	0	0	54,000
221002 Workshops and Seminars	0	1,780	0	0	1,780	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	807	0	0	807	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	1,523	0	0	1,523	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of output138301	74,691	9,809	0	0	84,500	54,000	14,000	0	0	68,000

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	7,603	0	0	7,603	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,797	0	0	3,797	0	1,000	0	0	1,000
Total Cost of output138302	0	16,000	0	0	16,000	0	10,000	0	0	10,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	1,880	0	0	1,880	0	2,000	0	0	2,000
Total Cost of output138303	0	3,000	0	0	3,000	0	6,000	0	0	6,000

138304 Demographic data collection

227001 Travel inland	0	2,600	0	0	2,600	0	2,000	0	0	2,000
Total Cost of output138304	0	2,600	0	0	2,600	0	2,000	0	0	2,000

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	3,985	0	0	3,985
221011 Printing, Stationery, Photocopying and Binding	0	800	3,000	0	3,800	0	615	0	0	615
222003 Information and communications technology (ICT)	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	1,200	8,597	0	9,797	0	4,000	0	0	4,000
Total Cost of output138305	0	2,000	11,897	0	13,897	0	8,600	0	0	8,600

138306 Development Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	9,532	0	0	9,532
Total Cost of output138306	0	4,000	0	0	4,000	0	13,532	0	0	13,532

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	500	15,049	0	15,549	0	0	0	0	0
227001 Travel inland	0	0	1,297	0	1,297	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	14,268	0	14,268
Total Cost of output138307	0	500	16,346	0	16,846	0	14,268	0	14,268
138308 Operational Planning									
221002 Workshops and Seminars	0	0	0	0	0	4,000	6,000	0	10,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	600	0	4,600	0	1,500	0	1,500
222001 Telecommunications	0	2,640	120	0	2,760	0	4,800	0	4,800
227001 Travel inland	0	3,860	3,729	0	7,589	0	7,200	8,823	16,023
Total Cost of output138308	0	17,500	4,449	0	21,949	0	20,000	16,323	36,323
138309 Monitoring and Evaluation of Sector plans									
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	418	0	2,818	0	0	0	0
222001 Telecommunications	0	240	120	0	360	0	0	0	0
227001 Travel inland	0	11,353	6,000	0	17,353	0	15,493	16,323	31,815
Total Cost of output138309	0	15,993	6,538	0	22,531	0	23,493	16,323	39,815
Total Cost of Higher LG Services	74,691	71,402	39,230	0	185,323	54,000	97,624	46,914	198,537
Total cost of Local Government Planning Services	74,691	71,402	39,230	0	185,323	54,000	97,624	46,914	198,537
Total cost of Planning	74,691	71,402	39,230	0	185,323	54,000	97,624	46,914	198,537

Vote:625 Kasanda District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,767	38,084	81,572
District Unconditional Grant (Non-Wage)	12,091	9,068	9,388
District Unconditional Grant (Wage)	33,432	25,073	66,432
Locally Raised Revenues	3,987	0	5,752
Urban Unconditional Grant (Wage)	5,257	3,943	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,767	38,084	81,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,689	29,016	66,432
Non Wage	16,078	9,068	15,140
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,767	38,084	81,572

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	38,689	0	0	0	38,689	66,432	0	0	0	66,432
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output148201	38,689	1,500	0	0	40,189	66,432	4,000	0	0	70,432

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148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	813	0	0	813
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	9,091	0	0	9,091	0	4,187	0	0	4,187
228002 Maintenance - Vehicles	0	887	0	0	887	0	0	0	0	0
Total Cost of output148202	0	14,578	0	0	14,578	0	5,000	0	0	5,000

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	765	0	0	765
221012 Small Office Equipment	0	0	0	0	0	0	752	0	0	752
227001 Travel inland	0	0	0	0	0	0	4,623	0	0	4,623
Total Cost of output148204	0	0	0	0	0	0	6,140	0	0	6,140
Total Cost of Higher LG Services	38,689	16,078	0	0	54,767	66,432	15,140	0	0	81,572
Total cost of Internal Audit Services	38,689	16,078	0	0	54,767	66,432	15,140	0	0	81,572
Total cost of Internal Audit	38,689	16,078	0	0	54,767	66,432	15,140	0	0	81,572

Vote:625 Kasanda District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,044	25,533	37,081
District Unconditional Grant (Non-Wage)	1,589	1,192	2,563
District Unconditional Grant (Wage)	18,308	13,731	18,308
Locally Raised Revenues	2,000	0	2,096
Sector Conditional Grant (Non-Wage)	14,147	10,610	14,114
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,044	25,533	37,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,308	13,731	18,308
Non Wage	17,735	11,802	18,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,044	25,533	37,081

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	18,308	0	0	0	18,308	18,308	0	0	0	18,308
221002 Workshops and Seminars	0	0	0	0	0	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	900	0	0	900
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	2,918	0	0	2,918	0	3,437	0	0	3,437
Total Cost of output068301	18,308	3,538	0	0	21,846	18,308	4,459	0	0	22,767

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068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	2,357	0	0	2,357	0	1,700	0	0	1,700
Total Cost of output068302	0	2,877	0	0	2,877	0	1,700	0	0	1,700

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,120	0	0	3,120	0	2,680	0	0	2,680
Total Cost of output068303	0	3,620	0	0	3,620	0	2,680	0	0	2,680

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	2,580	0	0	2,580	0	3,850	0	0	3,850
Total Cost of output068304	0	3,200	0	0	3,200	0	3,850	0	0	3,850

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	1,510	0	0	1,510
Total Cost of output068305	0	1,500	0	0	1,500	0	1,510	0	0	1,510

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	3,574	0	0	3,574
Total Cost of output068308	0	2,000	0	0	2,000	0	3,574	0	0	3,574
Total Cost of Higher LG Services	18,308	17,735	0	0	36,044	18,308	18,773	0	0	37,081
Total cost of Commercial Services	18,308	17,735	0	0	36,044	18,308	18,773	0	0	37,081
Total cost of Trade, Industry and Local Development	18,308	17,735	0	0	36,044	18,308	18,773	0	0	37,081

Vote:625 Kasanda District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Makokoto	37,148	33,074	36,994
Kassanda	87,956	75,717	85,940
Kiganda	182,021	130,382	156,923
Kalwana	109,761	92,767	92,637
Bukuya	150,942	104,691	117,491
Nalutuntu	98,458	68,738	95,262
Kitumbi	194,737	143,018	167,942
Manyogaseka	48,740	41,457	46,364
Myanzi	80,736	60,406	69,203
Kassanda TC	139,947	110,071	204,869
Grand Total	1,130,447	860,320	1,073,625
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>617,286</i>	<i>347,133</i>	<i>583,293</i>
<i>Domestic Devt:</i>	<i>513,161</i>	<i>513,187</i>	<i>490,333</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:625 Kasanda District

FY 2020/21

SubCounty/Town Council/Division: Makokoto

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,395	8,320	13,473
District Unconditional Grant (Non-Wage)	9,918	7,239	9,931
Locally Raised Revenues	2,477	1,081	3,543
<i>Development Revenues</i>	24,753	24,753	23,521
District Discretionary Development Equalization Grant	24,753	24,753	23,521
Total Revenue Shares	37,148	33,074	36,994
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,395	8,320	13,473
<i>Development Expenditure</i>			
Domestic Development	24,753	24,753	23,521
External Financing	0	0	0
Total Expenditure	37,148	33,074	36,994

Vote:625 Kasanda District

FY 2020/21

SubCounty/Town Council/Division: Kassanda

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,412	21,173	34,174
District Unconditional Grant (Non-Wage)	20,252	16,808	20,254
Locally Raised Revenues	13,160	4,365	13,920
<i>Development Revenues</i>	54,544	54,544	51,766
District Discretionary Development Equalization Grant	54,544	54,544	51,766
Total Revenue Shares	87,956	75,717	85,940
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,412	21,173	34,174
<i>Development Expenditure</i>			
Domestic Development	54,544	54,544	51,766
External Financing	0	0	0
Total Expenditure	87,956	75,717	85,940

Vote:625 Kasanda District

FY 2020/21

SubCounty/Town Council/Division: Kiganda

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	114,656	63,017	92,785
District Unconditional Grant (Non-Wage)	24,699	18,127	24,775
Locally Raised Revenues	89,956	44,890	68,010
Development Revenues	67,365	67,365	64,139
District Discretionary Development Equalization Grant	67,365	67,365	64,139
Total Revenue Shares	182,021	130,382	156,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	114,656	63,017	92,785
Development Expenditure			
Domestic Development	67,365	67,365	64,139
External Financing	0	0	0
Total Expenditure	182,021	130,382	156,923

Vote:625 Kasanda District

FY 2020/21

SubCounty/Town Council/Division: Kalwana

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,561	32,561	35,385
District Unconditional Grant (Non-Wage)	22,214	16,153	22,258
Locally Raised Revenues	27,347	16,408	13,127
Development Revenues	60,200	60,206	57,252
District Discretionary Development Equalization Grant	60,200	60,206	57,252
Total Revenue Shares	109,761	92,767	92,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,561	32,561	35,385
Development Expenditure			
Domestic Development	60,200	60,206	57,252
External Financing	0	0	0
Total Expenditure	109,761	92,767	92,637

Vote:625 Kasanda District**FY 2020/21****SubCounty/Town Council/Division: Bukuya**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	93,507	47,257	62,923
District Unconditional Grant (Non-Wage)	21,255	19,841	21,277
Locally Raised Revenues	72,253	27,416	41,646
<i>Development Revenues</i>	57,435	57,435	54,568
District Discretionary Development Equalization Grant	57,435	57,435	54,568
Total Revenue Shares	150,942	104,691	117,491
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	93,507	47,257	62,923
<i>Development Expenditure</i>			
Domestic Development	57,435	57,435	54,568
External Financing	0	0	0
Total Expenditure	150,942	104,691	117,491

Vote:625 Kasanda District

FY 2020/21

SubCounty/Town Council/Division: Nalutuntu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,320	19,599	48,514
District Unconditional Grant (Non-Wage)	18,377	8,494	18,419
Locally Raised Revenues	30,943	11,105	30,095
<i>Development Revenues</i>	49,139	49,139	46,748
District Discretionary Development Equalization Grant	49,139	49,139	46,748
Total Revenue Shares	98,458	68,738	95,262
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,320	19,599	48,514
<i>Development Expenditure</i>			
Domestic Development	49,139	49,139	46,748
External Financing	0	0	0
Total Expenditure	98,458	68,738	95,262

Vote:625 Kasanda District

FY 2020/21

SubCounty/Town Council/Division: Kitumbi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	98,084	46,365	76,024
District Unconditional Grant (Non-Wage)	34,858	25,722	34,927
Locally Raised Revenues	63,226	20,643	41,097
<i>Development Revenues</i>	96,653	96,653	91,917
District Discretionary Development Equalization Grant	96,653	96,653	91,917
Total Revenue Shares	194,737	143,018	167,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	98,084	46,365	76,024
<i>Development Expenditure</i>			
Domestic Development	96,653	96,653	91,917
External Financing	0	0	0
Total Expenditure	194,737	143,018	167,942

Vote:625 Kasanda District

FY 2020/21

SubCounty/Town Council/Division: Manyogaseka

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,708	11,424	17,708
District Unconditional Grant (Non-Wage)	11,750	8,513	11,808
Locally Raised Revenues	6,958	2,911	5,900
Development Revenues	30,033	30,033	28,656
District Discretionary Development Equalization Grant	30,033	30,033	28,656
Total Revenue Shares	48,740	41,457	46,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,708	11,424	17,708
Development Expenditure			
Domestic Development	30,033	30,033	28,656
External Financing	0	0	0
Total Expenditure	48,740	41,457	46,364

Vote:625 Kasanda District**FY 2020/21****SubCounty/Town Council/Division: Myanzi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,002	16,652	27,591
District Unconditional Grant (Non-Wage)	16,502	12,377	16,543
Locally Raised Revenues	20,500	4,275	11,048
<i>Development Revenues</i>	43,734	43,754	41,612
District Discretionary Development Equalization Grant	43,734	43,754	41,612
Total Revenue Shares	80,736	60,406	69,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,002	16,652	27,591
<i>Development Expenditure</i>			
Domestic Development	43,734	43,754	41,612
External Financing	0	0	0
Total Expenditure	80,736	60,406	69,203

Vote:625 Kasanda District

FY 2020/21

SubCounty/Town Council/Division: Kassanda TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	110,641	80,765	174,716
Locally Raised Revenues	58,375	41,565	123,029
Urban Unconditional Grant (Non-Wage)	52,266	39,200	51,687
<i>Development Revenues</i>	29,306	29,306	30,154
Urban Discretionary Development Equalization Grant	29,306	29,306	30,154
Total Revenue Shares	139,947	110,071	204,869
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	110,641	80,765	174,716
<i>Development Expenditure</i>			
Domestic Development	29,306	29,306	30,154
External Financing	0	0	0
Total Expenditure	139,947	110,071	204,869

Vote:625 Kasanda District**FY 2020/21****SubCounty/Town Council/Division: Makokoto****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,668	1,525	13,473
District Unconditional Grant (Non-Wage)	3,368	1,475	9,931
Locally Raised Revenues	300	50	3,543
Development Revenues	504	8,912	23,521
District Discretionary Development Equalization Grant	504	8,912	23,521
Total Revenue Shares	4,172	10,437	36,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,668	1,525	13,473
Development Expenditure			
Domestic Development	504	8,912	23,521
External Financing	0	0	0
Total Expenditure	4,172	10,437	36,994

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	3,668	504	0	4,172	0	13,473	0	0	13,473
Total Cost of Output 04	0	3,668	504	0	4,172	0	13,473	0	0	13,473
Total Cost of Class of Output Higher LG Services	0	3,668	504	0	4,172	0	13,473	0	0	13,473

Vote:625 Kasanda District**FY 2020/21**

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	0	0	0	0	0	23,521	0	23,521
Total Cost of Output 72	0	0	0	0	0	0	0	23,521	0	23,521
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,521	0	23,521
Total cost of District and Urban Administration	0	3,668	504	0	4,172	0	13,473	23,521	0	36,994
Total cost of Administration	0	3,668	504	0	4,172	0	13,473	23,521	0	36,994

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,965	1,247	0
District Unconditional Grant (Non-Wage)	2,100	1,077	0
Locally Raised Revenues	865	170	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,965	1,247	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,965	1,247	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,965	1,247	0

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

Vote:625 Kasanda District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,965	0	0	2,965	0	0	0	0	0
Total Cost of Output 02	0	2,965	0	0	2,965	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,965	0	0	2,965	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,965	0	0	2,965	0	0	0	0	0
Total cost of Finance	0	2,965	0	0	2,965	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,562	3,848	0
District Unconditional Grant (Non-Wage)	4,100	3,798	0
Locally Raised Revenues	462	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,562	3,848	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,562	3,848	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,562	3,848	0

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

Vote:625 Kasanda District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	4,562	0	0	4,562	0	0	0	0	0
Total Cost of Output 01	0	4,562	0	0	4,562	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,562	0	0	4,562	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,562	0	0	4,562	0	0	0	0	0
Total cost of Statutory Bodies	0	4,562	0	0	4,562	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	889	0
District Unconditional Grant (Non-Wage)	350	889	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	550	889	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	889	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	550	889	0

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

Vote:625 Kasanda District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	550	0	0	550	0	0	0	0	0
Total Cost of Output 01	0	550	0	0	550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	0	0	0	0
Total cost of Agricultural Extension Services	0	550	0	0	550	0	0	0	0	0
Total cost of Production and Marketing	0	550	0	0	550	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	330	0
Locally Raised Revenues	100	330	0
Development Revenues	6,657	5,590	0
District Discretionary Development Equalization Grant	6,657	5,590	0
Total Revenue Shares	6,757	5,920	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	330	0
Development Expenditure			
Domestic Development	6,657	5,590	0
External Financing	0	0	0
Total Expenditure	6,757	5,920	0

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

Vote:625 Kasanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	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
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	6,657	0	6,657	0	0	0	0	0
Total Cost of Output 55	0	0	6,657	0	6,657	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	6,657	0	6,657	0	0	0	0	0
Total cost of Primary Healthcare	0	100	6,657	0	6,757	0	0	0	0	0
Total cost of Health	0	100	6,657	0	6,757	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	50	0
Locally Raised Revenues	100	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	50	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	50	0

Vote:625 Kasanda District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	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
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	100	0
Locally Raised Revenues	100	100	0
Development Revenues	12,911	5,000	0
District Discretionary Development Equalization Grant	12,911	5,000	0
Total Revenue Shares	13,011	5,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	100	0
Development Expenditure			
Domestic Development	12,911	5,000	0
External Financing	0	0	0
Total Expenditure	13,011	5,100	0

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

Vote:625 Kasanda District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	100	12,911	0	13,011	0	0	0	0	0
Total Cost of Output 04	0	100	12,911	0	13,011	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	12,911	0	13,011	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	100	12,911	0	13,011	0	0	0	0	0
Total cost of Roads and Engineering	0	100	12,911	0	13,011	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	190	0
Locally Raised Revenues	150	190	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	150	190	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	190	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	150	190	0

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

Vote:625 Kasanda District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	150	0	0	150	0	0	0	0	0
Total Cost of Output 03	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
Total cost of Natural Resources Management	0	150	0	0	150	0	0	0	0	0
Total cost of Natural Resources	0	150	0	0	150	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	141	0
Locally Raised Revenues	200	141	0
Development Revenues	4,681	5,251	0
District Discretionary Development Equalization Grant	4,681	5,251	0
Total Revenue Shares	4,881	5,392	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	141	0
Development Expenditure			
Domestic Development	4,681	5,251	0
External Financing	0	0	0
Total Expenditure	4,881	5,392	0

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

Vote:625 Kasanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
224006 Agricultural Supplies	0	0	4,681	0	4,681	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	200	4,681	0	4,881	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	4,681	0	4,881	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	4,681	0	4,881	0	0	0	0	0
Total cost of Community Based Services	0	200	4,681	0	4,881	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,408	0	0
District Discretionary Development Equalization Grant	2,408	0	0
Total Revenue Shares	2,408	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,408	0	0
External Financing	0	0	0
Total Expenditure	2,408	0	0

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

Vote:625 Kasanda District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	2,408	0	2,408	0	0	0	0	0
Total Cost of Output 09		0	0	2,408	0	2,408	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	2,408	0	2,408	0	0	0	0	0
Total cost of Local Government Planning Services		0	0	2,408	0	2,408	0	0	0	0	0
Total cost of Planning		0	0	2,408	0	2,408	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,040	10,865	34,174
District Unconditional Grant (Non-Wage)	10,040	9,365	20,254
Locally Raised Revenues	2,000	1,500	13,920
Development Revenues	1,103	0	51,766
District Discretionary Development Equalization Grant	1,103	0	51,766
Total Revenue Shares	13,143	10,865	85,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,040	10,865	34,174
Development Expenditure			
Domestic Development	1,103	0	51,766
External Financing	0	0	0
Total Expenditure	13,143	10,865	85,940

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

Vote:625 Kasanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	12,040	1,103	0	13,143	0	34,174	0	0	34,174
Total Cost of Output 04	0	12,040	1,103	0	13,143	0	34,174	0	0	34,174
Total Cost of Class of Output Higher LG Services	0	12,040	1,103	0	13,143	0	34,174	0	0	34,174
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	0	0	0	0	0	51,766	0	51,766
Total Cost of Output 72	0	0	0	0	0	0	0	51,766	0	51,766
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	51,766	0	51,766
Total cost of District and Urban Administration	0	12,040	1,103	0	13,143	0	34,174	51,766	0	85,940
Total cost of Administration	0	12,040	1,103	0	13,143	0	34,174	51,766	0	85,940

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,572	4,508	0
District Unconditional Grant (Non-Wage)	3,412	3,293	0
Locally Raised Revenues	3,160	1,215	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,572	4,508	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,572	4,508	0
Development Expenditure			
Domestic Development	0	0	0

Vote:625 Kasanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	6,572	4,508	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	6,572	0	0	6,572	0	0	0	0	0
Total Cost of Output 02	0	6,572	0	0	6,572	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,572	0	0	6,572	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,572	0	0	6,572	0	0	0	0	0
Total cost of Finance	0	6,572	0	0	6,572	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	4,550	0
District Unconditional Grant (Non-Wage)	6,200	3,250	0
Locally Raised Revenues	3,000	1,300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,200	4,550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	4,550	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,200	4,550	0

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

Vote:625 Kasanda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Output 01	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,200	0	0	9,200	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,200	0	0	9,200	0	0	0	0	0
Total cost of Statutory Bodies	0	9,200	0	0	9,200	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	900	0
District Unconditional Grant (Non-Wage)	600	900	0
Locally Raised Revenues	1,000	0	0
Development Revenues	2,304	0	0
District Discretionary Development Equalization Grant	2,304	0	0
Total Revenue Shares	3,904	900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	900	0
Development Expenditure			
Domestic Development	2,304	0	0
External Financing	0	0	0
Total Expenditure	3,904	900	0

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

Vote:625 Kasanda District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,600	2,304	0	3,904	0	0	0	0	0
Total Cost of Output 01	0	1,600	2,304	0	3,904	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	2,304	0	3,904	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,600	2,304	0	3,904	0	0	0	0	0
Total cost of Production and Marketing	0	1,600	2,304	0	3,904	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	200	0
Locally Raised Revenues	1,000	200	0
Development Revenues	5,503	0	0
District Discretionary Development Equalization Grant	5,503	0	0
Total Revenue Shares	6,503	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	200	0
Development Expenditure			
Domestic Development	5,503	0	0
External Financing	0	0	0
Total Expenditure	6,503	200	0

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

Vote:625 Kasanda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	5,503	0	6,503	0	0	0	0	0
Total Cost of Output 01	0	1,000	5,503	0	6,503	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	5,503	0	6,503	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	5,503	0	6,503	0	0	0	0	0
Total cost of Health	0	1,000	5,503	0	6,503	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0
Development Revenues	2,754	0	0
District Discretionary Development Equalization Grant	2,754	0	0
Total Revenue Shares	3,354	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	2,754	0	0
External Financing	0	0	0
Total Expenditure	3,354	0	0

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

Vote:625 Kasanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,754	0	2,754	0	0	0	0	0
Total Cost of Output 83	0	0	2,754	0	2,754	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,754	0	2,754	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	600	2,754	0	3,354	0	0	0	0	0
Total cost of Education	0	600	2,754	0	3,354	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	35,472	49,544	0
District Discretionary Development Equalization Grant	35,472	49,544	0
Total Revenue Shares	36,272	49,544	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	35,472	49,544	0

Vote:625 Kasanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	36,272	49,544	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	35,472	0	35,472	0	0	0	0	0
Total Cost of Output 72	0	0	35,472	0	35,472	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,472	0	35,472	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	800	35,472	0	36,272	0	0	0	0	0
Total cost of Roads and Engineering	0	800	35,472	0	36,272	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	150	0
Locally Raised Revenues	600	150	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	150	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	150	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources	0	600	0	0	600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	6,000	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	6,000	5,000	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	800	5,000	0	5,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	5,000	0	6,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	5,000	0	6,000	0	0	0	0	0
Total cost of Community Based Services	0	1,000	5,000	0	6,000	0	0	0	0	0

SubCounty/Town Council/Division: Kiganda

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,518	0	0
District Discretionary Development Equalization Grant	3,518	0	0
Total Revenue Shares	3,518	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,518	0	0

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External Financing	0	0	0
Total Expenditure	3,518	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	3,518	0	3,518	0	0	0	0	0
Total Cost of Output 09	0	0	3,518	0	3,518	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,518	0	3,518	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	3,518	0	3,518	0	0	0	0	0
Total cost of Planning	0	0	3,518	0	3,518	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,578	17,640	92,785
District Unconditional Grant (Non-Wage)	9,818	7,075	24,775
Locally Raised Revenues	9,760	10,565	68,010
Development Revenues	0	0	64,139
District Discretionary Development Equalization Grant	0	0	64,139
Total Revenue Shares	19,578	17,640	156,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,578	17,640	92,785
Development Expenditure			
Domestic Development	0	0	64,139
External Financing	0	0	0
Total Expenditure	19,578	17,640	156,923

(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 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	81	0	0	81
227001 Travel inland	0	19,578	0	0	19,578	0	92,704	0	0	92,704
Total Cost of Output 04	0	19,578	0	0	19,578	0	92,785	0	0	92,785
Total Cost of Class of Output Higher LG Services	0	19,578	0	0	19,578	0	92,785	0	0	92,785
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	0	0	0	0	0	64,139	0	64,139
Total Cost of Output 72	0	0	0	0	0	0	0	64,139	0	64,139
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	64,139	0	64,139
Total cost of District and Urban Administration	0	19,578	0	0	19,578	0	92,785	64,139	0	156,923
Total cost of Administration	0	19,578	0	0	19,578	0	92,785	64,139	0	156,923

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,238	15,229	0
District Unconditional Grant (Non-Wage)	9,581	3,377	0
Locally Raised Revenues	15,656	11,852	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,238	15,229	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,238	15,229	0
Development Expenditure			
Domestic Development	0	0	0

Vote:625 Kasanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	25,238	15,229	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	25,238	0	0	25,238	0	0	0	0	0
Total Cost of Output 02	0	25,238	0	0	25,238	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,238	0	0	25,238	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	25,238	0	0	25,238	0	0	0	0	0
Total cost of Finance	0	25,238	0	0	25,238	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,040	12,550	0
District Unconditional Grant (Non-Wage)	4,000	5,034	0
Locally Raised Revenues	17,040	7,516	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,040	12,550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,040	12,550	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,040	12,550	0

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

Vote:625 Kasanda District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	21,040	0	0	21,040	0	0	0	0	0
Total Cost of Output 01	0	21,040	0	0	21,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,040	0	0	21,040	0	0	0	0	0
Total cost of Local Statutory Bodies	0	21,040	0	0	21,040	0	0	0	0	0
Total cost of Statutory Bodies	0	21,040	0	0	21,040	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,641	0
District Unconditional Grant (Non-Wage)	1,300	2,641	0
Locally Raised Revenues	4,700	1,000	0
Development Revenues	1,026	945	0
District Discretionary Development Equalization Grant	1,026	945	0
Total Revenue Shares	7,026	4,586	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,641	0
Development Expenditure			
Domestic Development	1,026	945	0
External Financing	0	0	0
Total Expenditure	7,026	4,586	0

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

Vote:625 Kasanda District

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	6,000	1,026	0	7,026	0	0	0	0	0
Total Cost of Output 01	0	6,000	1,026	0	7,026	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	1,026	0	7,026	0	0	0	0	0
Total cost of Agricultural Extension Services	0	6,000	1,026	0	7,026	0	0	0	0	0
Total cost of Production and Marketing	0	6,000	1,026	0	7,026	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,300	3,100	0
Locally Raised Revenues	10,300	3,100	0
Development Revenues	53,121	21,510	0
District Discretionary Development Equalization Grant	53,121	21,510	0
Total Revenue Shares	63,421	24,610	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,300	3,100	0
Development Expenditure			
Domestic Development	53,121	21,510	0
External Financing	0	0	0
Total Expenditure	63,421	24,610	0

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

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FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	10,300	0	0	10,300	0	0	0	0	0
Total Cost of Output 01	0	10,300	0	0	10,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,300	0	0	10,300	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
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 55	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	13,500	0	13,500	0	0	0	0	0
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	39,621	0	39,621	0	0	0	0	0
Total Cost of Output 81	0	0	39,621	0	39,621	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,621	0	39,621	0	0	0	0	0
Total cost of Primary Healthcare	0	10,300	53,121	0	63,421	0	0	0	0	0
Total cost of Health	0	10,300	53,121	0	63,421	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	1,950	0
Locally Raised Revenues	4,700	1,950	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	1,950	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,700	1,950	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	1,950	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,700	0	0	4,700	0	0	0	0	0
Total Cost of Output 02	0	4,700	0	0	4,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,700	0	0	4,700	0	0	0	0	0
Total cost of Education	0	4,700	0	0	4,700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,630	3,727	0
Locally Raised Revenues	9,630	3,727	0
<i>Development Revenues</i>	3,205	38,750	0
District Discretionary Development Equalization Grant	3,205	38,750	0
Total Revenue Shares	12,835	42,477	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,630	3,727	0

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Development Expenditure			
Domestic Development	3,205	38,750	0
External Financing	0	0	0
Total Expenditure	12,835	42,477	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	9,630	3,205	0	12,835	0	0	0	0	0
Total Cost of Output 04	0	9,630	3,205	0	12,835	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,630	3,205	0	12,835	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,630	3,205	0	12,835	0	0	0	0	0
Total cost of Roads and Engineering	0	9,630	3,205	0	12,835	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,020	1,900	0
Locally Raised Revenues	8,020	1,900	0
Development Revenues	600	0	0
District Discretionary Development Equalization Grant	600	0	0
Total Revenue Shares	8,620	1,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,020	1,900	0
Development Expenditure			
Domestic Development	600	0	0
External Financing	0	0	0
Total Expenditure	8,620	1,900	0

Vote:625 Kasanda District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	8,020	600	0	8,620	0	0	0	0	0
Total Cost of Output 03	0	8,020	600	0	8,620	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,020	600	0	8,620	0	0	0	0	0
Total cost of Natural Resources Management	0	8,020	600	0	8,620	0	0	0	0	0
Total cost of Natural Resources	0	8,020	600	0	8,620	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,150	3,280	0
Locally Raised Revenues	10,150	3,280	0
Development Revenues	5,895	6,160	0
District Discretionary Development Equalization Grant	5,895	6,160	0
Total Revenue Shares	16,045	9,440	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,150	3,280	0
Development Expenditure			
Domestic Development	5,895	6,160	0
External Financing	0	0	0
Total Expenditure	16,045	9,440	0

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

Vote:625 Kasanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
224006 Agricultural Supplies	0	0	5,895	0	5,895	0	0	0	0	0
227001 Travel inland	0	10,150	0	0	10,150	0	0	0	0	0
Total Cost of Output 17	0	10,150	5,895	0	16,045	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,150	5,895	0	16,045	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	10,150	5,895	0	16,045	0	0	0	0	0
Total cost of Community Based Services	0	10,150	5,895	0	16,045	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,078	3,418	0
District Unconditional Grant (Non-Wage)	3,078	2,122	0
Locally Raised Revenues	0	1,296	0
Development Revenues	2,874	6,980	0
District Discretionary Development Equalization Grant	2,874	6,980	0
Total Revenue Shares	5,952	10,398	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,078	3,418	0
Development Expenditure			
Domestic Development	2,874	6,980	0
External Financing	0	0	0
Total Expenditure	5,952	10,398	0

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

Vote:625 Kasanda District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	3,078	2,874	0	5,952	0	0	0	0	0
Total Cost of Output 09	0	3,078	2,874	0	5,952	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,078	2,874	0	5,952	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,078	2,874	0	5,952	0	0	0	0	0
Total cost of Planning	0	3,078	2,874	0	5,952	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,260	6,749	35,385
District Unconditional Grant (Non-Wage)	5,130	4,586	22,258
Locally Raised Revenues	5,130	2,163	13,127
Development Revenues	3,078	0	57,252
District Discretionary Development Equalization Grant	3,078	0	57,252
Total Revenue Shares	13,338	6,749	92,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,260	6,749	35,385
Development Expenditure			
Domestic Development	3,078	0	57,252
External Financing	0	0	0
Total Expenditure	13,338	6,749	92,637

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

Vote:625 Kasanda District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	5,130	3,078	0	8,208	0	35,385	0	0	35,385
228001 Maintenance - Civil	0	0	0	0	0	0	0	57,252	0	57,252
Total Cost of Output 04	0	5,130	3,078	0	8,208	0	35,385	57,252	0	92,637
Total Cost of Class of Output Higher LG Services	0	5,130	3,078	0	8,208	0	35,385	57,252	0	92,637
Total cost of District and Urban Administration	0	5,130	3,078	0	8,208	0	35,385	57,252	0	92,637
Total cost of Administration	0	5,130	3,078	0	8,208	0	35,385	57,252	0	92,637

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,037	14,341	0
District Unconditional Grant (Non-Wage)	8,066	6,287	0
Locally Raised Revenues	12,971	8,054	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,037	14,341	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,037	14,341	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,037	14,341	0

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

Vote:625 Kasanda District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	21,037	0	0	21,037	0	0	0	0	0
Total Cost of Output 02	0	21,037	0	0	21,037	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,037	0	0	21,037	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	21,037	0	0	21,037	0	0	0	0	0
Total cost of Finance	0	21,037	0	0	21,037	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,680	4,325	0
District Unconditional Grant (Non-Wage)	5,340	2,846	0
Locally Raised Revenues	5,340	1,479	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,680	4,325	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,680	4,325	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,680	4,325	0

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

Vote:625 Kasanda District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	5,340	0	0	5,340	0	0	0	0	0
Total Cost of Output 01	0	5,340	0	0	5,340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,340	0	0	5,340	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,340	0	0	5,340	0	0	0	0	0
Total cost of Statutory Bodies	0	5,340	0	0	5,340	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	640	0
District Unconditional Grant (Non-Wage)	600	312	0
Locally Raised Revenues	600	328	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	640	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	640	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	640	0

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

Vote:625 Kasanda District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Agricultural Extension Services	0	600	0	0	600	0	0	0	0	0
Total cost of Production and Marketing	0	600	0	0	600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	219	0
Locally Raised Revenues	350	219	0
Development Revenues	10,599	6,111	0
District Discretionary Development Equalization Grant	10,599	6,111	0
Total Revenue Shares	10,949	6,330	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	219	0
Development Expenditure			
Domestic Development	10,599	6,111	0
External Financing	0	0	0
Total Expenditure	10,949	6,330	0

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

Vote:625 Kasanda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	350	0	0	350	0	0	0	0	0
Total Cost of Output 01	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	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
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	10,599	0	10,599	0	0	0	0	0
Total Cost of Output 55	0	0	10,599	0	10,599	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,599	0	10,599	0	0	0	0	0
Total cost of Primary Healthcare	0	350	10,599	0	10,949	0	0	0	0	0
Total cost of Health	0	350	10,599	0	10,949	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360	219	0
Locally Raised Revenues	360	219	0
Development Revenues	12,000	13,417	0
District Discretionary Development Equalization Grant	12,000	13,417	0
Total Revenue Shares	12,360	13,636	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	360	219	0
Development Expenditure			
Domestic Development	12,000	13,417	0
External Financing	0	0	0
Total Expenditure	12,360	13,636	0

Vote:625 Kasanda District

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	360	0	0	360	0	0	0	0	0
Total Cost of Output 02	0	360	0	0	360	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	360	0	0	360	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 81	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	360	12,000	0	12,360	0	0	0	0	0
Total cost of Education	0	360	12,000	0	12,360	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	1,654	0
Locally Raised Revenues	700	1,654	0
Development Revenues	23,342	20,420	0
District Discretionary Development Equalization Grant	23,342	20,420	0
Total Revenue Shares	24,042	22,074	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	1,654	0
Development Expenditure			
Domestic Development	23,342	20,420	0

Vote:625 Kasanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	24,042	22,074	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	700	23,342	0	24,042	0	0	0	0	0
Total Cost of Output 04	0	700	23,342	0	24,042	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	23,342	0	24,042	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	700	23,342	0	24,042	0	0	0	0	0
Total cost of Roads and Engineering	0	700	23,342	0	24,042	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,896	997	0
Locally Raised Revenues	1,896	997	0
Development Revenues	8,307	13,278	0
District Discretionary Development Equalization Grant	8,307	13,278	0
Total Revenue Shares	10,203	14,275	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,896	997	0
Development Expenditure			
Domestic Development	8,307	13,278	0
External Financing	0	0	0
Total Expenditure	10,203	14,275	0

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

Vote:625 Kasanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	8,307	0	8,307	0	0	0	0	0
227001 Travel inland	0	1,896	0	0	1,896	0	0	0	0	0
Total Cost of Output 17	0	1,896	8,307	0	10,203	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,896	8,307	0	10,203	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,896	8,307	0	10,203	0	0	0	0	0
Total cost of Community Based Services	0	1,896	8,307	0	10,203	0	0	0	0	0

SubCounty/Town Council/Division: Bukuya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,658	0	0
Locally Raised Revenues	5,658	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,658	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,658	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,658	0	0

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

Vote:625 Kasanda District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
227001 Travel inland	0	5,658	0	0	5,658	0	0	0	0	0
Total Cost of Output 08	0	5,658	0	0	5,658	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,658	0	0	5,658	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,658	0	0	5,658	0	0	0	0	0
Total cost of Planning	0	5,658	0	0	5,658	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,878	12,106	62,923
District Unconditional Grant (Non-Wage)	6,698	5,530	21,277
Locally Raised Revenues	5,180	6,576	41,646
Development Revenues	2,872	4,705	54,568
District Discretionary Development Equalization Grant	2,872	4,705	54,568
Total Revenue Shares	14,750	16,811	117,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,878	12,106	62,923
Development Expenditure			
Domestic Development	2,872	4,705	54,568
External Financing	0	0	0
Total Expenditure	14,750	16,811	117,491

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

Vote:625 Kasanda District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,464	0	0	6,464
227001 Travel inland	0	11,878	2,872	0	14,750	0	10,000	0	0	10,000
Total Cost of Output 04	0	11,878	2,872	0	14,750	0	16,464	0	0	16,464
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	5,252	0	0	5,252
Total Cost of Output 05	0	0	0	0	0	0	5,252	0	0	5,252
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000
138113 Procurement Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	1,208	0	0	1,208
Total Cost of Output 13	0	0	0	0	0	0	11,208	0	0	11,208
Total Cost of Class of Output Higher LG Services	0	11,878	2,872	0	14,750	0	52,923	0	0	52,923
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	54,568	0	54,568
Total Cost of Output 72	0	0	0	0	0	0	0	54,568	0	54,568
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	54,568	0	54,568
Total cost of District and Urban Administration	0	11,878	2,872	0	14,750	0	52,923	54,568	0	107,491
Total cost of Administration	0	11,878	2,872	0	14,750	0	52,923	54,568	0	107,491

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:625 Kasanda District**FY 2020/21**

Recurrent Revenues	40,208	21,373	0
District Unconditional Grant (Non-Wage)	12,015	10,923	0
Locally Raised Revenues	28,193	10,450	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,208	21,373	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,208	21,373	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,208	21,373	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	40,208	0	0	40,208	0	0	0	0	0
Total Cost of Output 02	0	40,208	0	0	40,208	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,208	0	0	40,208	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	40,208	0	0	40,208	0	0	0	0	0
Total cost of Finance	0	40,208	0	0	40,208	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,665	9,099	0
District Unconditional Grant (Non-Wage)	2,080	3,099	0
Locally Raised Revenues	1,585	6,000	0

Vote:625 Kasanda District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,665	9,099	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,665	9,099	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,665	9,099	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	3,665	0	0	3,665	0	0	0	0	0
Total Cost of Output 01	0	3,665	0	0	3,665	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,665	0	0	3,665	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,665	0	0	3,665	0	0	0	0	0
Total cost of Statutory Bodies	0	3,665	0	0	3,665	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,592	650	0
District Unconditional Grant (Non-Wage)	462	290	0
Locally Raised Revenues	5,130	360	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,592	650	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,592	650	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,592	650	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	5,592	0	0	5,592	0	0	0	0	0
Total Cost of Output 01	0	5,592	0	0	5,592	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,592	0	0	5,592	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,592	0	0	5,592	0	0	0	0	0
Total cost of Production and Marketing	0	5,592	0	0	5,592	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,222	400	0
Locally Raised Revenues	4,222	400	0
<i>Development Revenues</i>	12,000	0	0
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	16,222	400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,222	400	0

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Development Expenditure			
Domestic Development	12,000	0	0
External Financing	0	0	0
Total Expenditure	16,222	400	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,222	0	0	4,222	0	0	0	0	0
Total Cost of Output 01		0	4,222	0	0	4,222	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	4,222	0	0	4,222	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
088155 Standard Pit Latrine Construction (LLS.)											
242003 Other		0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 55		0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Primary Healthcare		0	4,222	12,000	0	16,222	0	0	0	0	0
Total cost of Health		0	4,222	12,000	0	16,222	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	722	400	0
Locally Raised Revenues	722	400	0
Development Revenues	22,500	14,400	0
District Discretionary Development Equalization Grant	22,500	14,400	0
Total Revenue Shares	23,222	14,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	722	400	0
Development Expenditure			
Domestic Development	22,500	14,400	0
External Financing	0	0	0
Total Expenditure	23,222	14,800	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	722	0	0	722	0	0	0	0	0
Total Cost of Output 02		0	722	0	0	722	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	722	0	0	722	0	0	0	0	0
03 Capital Purchases											
078181 Latrine construction and rehabilitation											
312203 Furniture & Fixtures		0	0	22,500	0	22,500	0	0	0	0	0
Total Cost of Output 81		0	0	22,500	0	22,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	22,500	0	22,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	722	22,500	0	23,222	0	0	0	0	0
Total cost of Education		0	722	22,500	0	23,222	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,003	2,100	0
Locally Raised Revenues	10,003	2,100	0
Development Revenues	15,063	22,645	0
District Discretionary Development Equalization Grant	15,063	22,645	0
Total Revenue Shares	25,066	24,745	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,003	2,100	0
<i>Development Expenditure</i>			
Domestic Development	15,063	22,645	0
External Financing	0	0	0
Total Expenditure	25,066	24,745	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	10,003	15,063	0	25,066	0	0	0	0	0
Total Cost of Output 04	0	10,003	15,063	0	25,066	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,003	15,063	0	25,066	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,003	15,063	0	25,066	0	0	0	0	0
Total cost of Roads and Engineering	0	10,003	15,063	0	25,066	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,130	200	0
Locally Raised Revenues	10,130	200	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,130	200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,130	200	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,130	200	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	10,130	0	0	10,130	0	0	0	0	0
Total Cost of Output 03	0	10,130	0	0	10,130	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,130	0	0	10,130	0	0	0	0	0
Total cost of Natural Resources Management	0	10,130	0	0	10,130	0	0	0	0	0
Total cost of Natural Resources	0	10,130	0	0	10,130	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,430	930	0
Locally Raised Revenues	1,430	930	0
Development Revenues	5,000	15,685	0
District Discretionary Development Equalization Grant	5,000	15,685	0
Total Revenue Shares	6,430	16,615	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,430	930	0
Development Expenditure			
Domestic Development	5,000	15,685	0
External Financing	0	0	0
Total Expenditure	6,430	16,615	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 16	0	0	5,000	0	5,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,430	0	0	1,430	0	0	0	0	0
Total Cost of Output 17	0	1,430	0	0	1,430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,430	5,000	0	6,430	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,430	5,000	0	6,430	0	0	0	0	0
Total cost of Community Based Services	0	1,430	5,000	0	6,430	0	0	0	0	0

SubCounty/Town Council/Division: Nalutuntu

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	848	1,303	0
Locally Raised Revenues	848	1,303	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	848	1,303	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	848	1,303	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	848	1,303	0

Vote:625 Kasanda District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	848	0	0	848	0	0	0	0	0
Total Cost of Output 03	0	848	0	0	848	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	848	0	0	848	0	0	0	0	0
Total cost of Local Government Planning Services	0	848	0	0	848	0	0	0	0	0
Total cost of Planning	0	848	0	0	848	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,103	9,470	48,514
District Unconditional Grant (Non-Wage)	5,103	6,500	18,419
Locally Raised Revenues	5,000	2,970	30,095
Development Revenues	0	0	46,748
District Discretionary Development Equalization Grant	0	0	46,748
Total Revenue Shares	10,103	9,470	95,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,103	9,470	48,514
Development Expenditure			
Domestic Development	0	0	46,748
External Financing	0	0	0
Total Expenditure	10,103	9,470	95,262

(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 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	10,103	0	0	10,103	0	48,514	0	0	48,514
Total Cost of Output 04	0	10,103	0	0	10,103	0	48,514	0	0	48,514
Total Cost of Class of Output Higher LG Services	0	10,103	0	0	10,103	0	48,514	0	0	48,514
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	0	0	0	0	0	46,748	0	46,748
Total Cost of Output 72	0	0	0	0	0	0	0	46,748	0	46,748
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,748	0	46,748
Total cost of District and Urban Administration	0	10,103	0	0	10,103	0	48,514	46,748	0	95,262
Total cost of Administration	0	10,103	0	0	10,103	0	48,514	46,748	0	95,262

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,547	1,342	0
District Unconditional Grant (Non-Wage)	8,774	794	0
Locally Raised Revenues	8,774	548	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,547	1,342	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,547	1,342	0
Development Expenditure			
Domestic Development	0	0	0

Vote:625 Kasanda District

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External Financing	0	0	0
Total Expenditure	17,547	1,342	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	8,774	0	0	8,774	0	0	0	0	0
Total Cost of Output 02	0	8,774	0	0	8,774	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,774	0	0	8,774	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,774	0	0	8,774	0	0	0	0	0
Total cost of Finance	0	8,774	0	0	8,774	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,700	3,400	0
District Unconditional Grant (Non-Wage)	4,500	1,200	0
Locally Raised Revenues	6,200	2,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,700	3,400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,700	3,400	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,700	3,400	0

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

Vote:625 Kasanda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	10,700	0	0	10,700	0	0	0	0	0
Total Cost of Output 01	0	10,700	0	0	10,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,700	0	0	10,700	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,700	0	0	10,700	0	0	0	0	0
Total cost of Statutory Bodies	0	10,700	0	0	10,700	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	0
Locally Raised Revenues	200	200	0
Development Revenues	8,799	4,000	0
District Discretionary Development Equalization Grant	8,799	4,000	0
Total Revenue Shares	8,999	4,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	200	0
Development Expenditure			
Domestic Development	8,799	4,000	0
External Financing	0	0	0
Total Expenditure	8,999	4,200	0

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

Vote:625 Kasanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
018106 Farmer Institution Development										
224001 Medical and Agricultural supplies	0	0	8,799	0	8,799	0	0	0	0	0
Total Cost of Output 06	0	0	8,799	0	8,799	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	8,799	0	8,999	0	0	0	0	0
Total cost of Agricultural Extension Services	0	200	8,799	0	8,999	0	0	0	0	0
Total cost of Production and Marketing	0	200	8,799	0	8,999	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	600	0
Locally Raised Revenues	500	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	600	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	600	0

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

Vote:625 Kasanda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	0	0	500	0	0	0	0	0
Total cost of Health	0	500	0	0	500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138	400	0
Locally Raised Revenues	138	400	0
Development Revenues	16,000	29,188	0
District Discretionary Development Equalization Grant	16,000	29,188	0
Total Revenue Shares	16,138	29,588	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	138	400	0
Development Expenditure			
Domestic Development	16,000	29,188	0
External Financing	0	0	0
Total Expenditure	16,138	29,588	0

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

Vote:625 Kasanda District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	138	0	0	138	0	0	0	0	0
Total Cost of Output 02	0	138	0	0	138	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	138	0	0	138	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 81	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	138	16,000	0	16,138	0	0	0	0	0
Total cost of Education	0	138	16,000	0	16,138	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,783	600	0
Locally Raised Revenues	7,783	600	0
Development Revenues	21,138	7,500	0
District Discretionary Development Equalization Grant	21,138	7,500	0
Total Revenue Shares	28,922	8,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,783	600	0
Development Expenditure			
Domestic Development	21,138	7,500	0

Vote:625 Kasanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	28,922	8,100	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	7,783	0	0	7,783	0	0	0	0	0
228001 Maintenance - Civil	0	0	21,138	0	21,138	0	0	0	0	0
Total Cost of Output 04	0	7,783	21,138	0	28,922	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,783	21,138	0	28,922	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,783	21,138	0	28,922	0	0	0	0	0
Total cost of Roads and Engineering	0	7,783	21,138	0	28,922	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	200	0
Locally Raised Revenues	500	200	0
Development Revenues	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenue Shares	1,400	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	200	0
Development Expenditure			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	1,400	200	0

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

Vote:625 Kasanda District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	900	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	500	900	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	900	0	1,400	0	0	0	0	0
Total cost of Natural Resources Management	0	500	900	0	1,400	0	0	0	0	0
Total cost of Natural Resources	0	500	900	0	1,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	2,084	0
Locally Raised Revenues	1,000	2,084	0
Development Revenues	2,301	8,451	0
District Discretionary Development Equalization Grant	2,301	8,451	0
Total Revenue Shares	3,301	10,535	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	2,084	0
Development Expenditure			
Domestic Development	2,301	8,451	0
External Financing	0	0	0
Total Expenditure	3,301	10,535	0

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

Vote:625 Kasanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	2,301	0	2,301	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	2,301	0	3,301	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	2,301	0	3,301	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	2,301	0	3,301	0	0	0	0	0
Total cost of Community Based Services	0	1,000	2,301	0	3,301	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,050	11,258	76,024
District Unconditional Grant (Non-Wage)	14,050	7,658	34,927
Locally Raised Revenues	8,000	3,600	41,097
Development Revenues	10,807	16,434	91,917
District Discretionary Development Equalization Grant	10,807	16,434	91,917
Total Revenue Shares	32,858	27,692	167,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,050	11,258	76,024
Development Expenditure			
Domestic Development	10,807	16,434	91,917
External Financing	0	0	0
Total Expenditure	32,858	27,692	167,942

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

Vote:625 Kasanda District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	22,050	10,807	0	32,858	0	76,024	0	0	76,024
Total Cost of Output 04	0	22,050	10,807	0	32,858	0	76,024	0	0	76,024
Total Cost of Class of Output Higher LG Services	0	22,050	10,807	0	32,858	0	76,024	0	0	76,024
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	0	0	0	0	0	91,917	0	91,917
Total Cost of Output 72	0	0	0	0	0	0	0	91,917	0	91,917
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	91,917	0	91,917
Total cost of District and Urban Administration	0	22,050	10,807	0	32,858	0	76,024	91,917	0	167,942
Total cost of Administration	0	22,050	10,807	0	32,858	0	76,024	91,917	0	167,942

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,174	13,582	0
District Unconditional Grant (Non-Wage)	15,808	6,616	0
Locally Raised Revenues	27,366	6,966	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,174	13,582	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,174	13,582	0
Development Expenditure			
Domestic Development	0	0	0

Vote:625 Kasanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	43,174	13,582	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	43,174	0	0	43,174	0	0	0	0	0
Total Cost of Output 02	0	43,174	0	0	43,174	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	43,174	0	0	43,174	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	43,174	0	0	43,174	0	0	0	0	0
Total cost of Finance	0	43,174	0	0	43,174	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	13,900	0
District Unconditional Grant (Non-Wage)	4,000	10,249	0
Locally Raised Revenues	5,000	3,651	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	13,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	13,900	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	13,900	0

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

Vote:625 Kasanda District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 01	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of Statutory Bodies	0	9,000	0	0	9,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,900	0
District Unconditional Grant (Non-Wage)	1,000	1,200	0
Locally Raised Revenues	4,000	700	0
Development Revenues	3,048	13,250	0
District Discretionary Development Equalization Grant	3,048	13,250	0
Total Revenue Shares	8,048	15,150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,900	0
Development Expenditure			
Domestic Development	3,048	13,250	0
External Financing	0	0	0
Total Expenditure	8,048	15,150	0

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

Vote:625 Kasanda District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,000	3,048	0	8,048	0	0	0	0	0
Total Cost of Output 01	0	5,000	3,048	0	8,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	3,048	0	8,048	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,000	3,048	0	8,048	0	0	0	0	0
Total cost of Production and Marketing	0	5,000	3,048	0	8,048	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,199	0
Locally Raised Revenues	3,000	1,199	0
Development Revenues	12,000	20,977	0
District Discretionary Development Equalization Grant	12,000	20,977	0
Total Revenue Shares	15,000	22,176	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,199	0
Development Expenditure			
Domestic Development	12,000	20,977	0
External Financing	0	0	0
Total Expenditure	15,000	22,176	0

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

Vote:625 Kasanda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	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
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 55	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,000	12,000	0	15,000	0	0	0	0	0
Total cost of Health	0	3,000	12,000	0	15,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	529	0
Locally Raised Revenues	4,500	529	0
Development Revenues	30,000	7,500	0
District Discretionary Development Equalization Grant	30,000	7,500	0
Total Revenue Shares	34,500	8,029	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	529	0
Development Expenditure			
Domestic Development	30,000	7,500	0
External Financing	0	0	0
Total Expenditure	34,500	8,029	0

Vote:625 Kasanda District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 02	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of Output 81	0	0	22,000	0	22,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 83	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,500	30,000	0	34,500	0	0	0	0	0
Total cost of Education	0	4,500	30,000	0	34,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	0	0
Locally Raised Revenues	4,700	0	0
Development Revenues	33,304	32,048	0
District Discretionary Development Equalization Grant	33,304	32,048	0
Total Revenue Shares	38,004	32,048	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,700	0	0

Vote:625 Kasanda District**FY 2020/21**

Development Expenditure			
Domestic Development	33,304	32,048	0
External Financing	0	0	0
Total Expenditure	38,004	32,048	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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	4,700	0	0	4,700	0	0	0	0	0
Total Cost of Output 04		0	4,700	0	0	4,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	4,700	0	0	4,700	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312104 Other Structures		0	0	33,304	0	33,304	0	0	0	0	0
Total Cost of Output 72		0	0	33,304	0	33,304	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	33,304	0	33,304	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	4,700	33,304	0	38,004	0	0	0	0	0
Total cost of Roads and Engineering		0	4,700	33,304	0	38,004	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,160	687	0
Locally Raised Revenues	2,160	687	0
Development Revenues	3,243	0	0
District Discretionary Development Equalization Grant	3,243	0	0
Total Revenue Shares	5,403	687	0

Vote:625 Kasanda District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,160	687	0
<i>Development Expenditure</i>			
Domestic Development	3,243	0	0
External Financing	0	0	0
Total Expenditure	5,403	687	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,160	3,243	0	5,403	0	0	0	0	0
Total Cost of Output 03	0	2,160	3,243	0	5,403	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,160	3,243	0	5,403	0	0	0	0	0
Total cost of Natural Resources Management	0	2,160	3,243	0	5,403	0	0	0	0	0
Total cost of Natural Resources	0	2,160	3,243	0	5,403	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,500	3,310	0
Locally Raised Revenues	4,500	3,310	0
<i>Development Revenues</i>	4,250	6,444	0
District Discretionary Development Equalization Grant	4,250	6,444	0
Total Revenue Shares	8,750	9,753	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	3,310	0

Vote:625 Kasanda District**FY 2020/21**

Development Expenditure			
Domestic Development	4,250	6,444	0
External Financing	0	0	0
Total Expenditure	8,750	9,753	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	4,250	0	4,250	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 17	0	4,500	4,250	0	8,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	4,250	0	8,750	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,500	4,250	0	8,750	0	0	0	0	0
Total cost of Community Based Services	0	4,500	4,250	0	8,750	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,947	5,081	17,708
District Unconditional Grant (Non-Wage)	2,747	4,050	11,808
Locally Raised Revenues	1,200	1,031	5,900
Development Revenues	0	0	28,656
District Discretionary Development Equalization Grant	0	0	28,656
Total Revenue Shares	3,947	5,081	46,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,947	5,081	17,708
Development Expenditure			

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Domestic Development	0	0	28,656
External Financing	0	0	0
Total Expenditure	3,947	5,081	46,364

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001 Travel inland		0	3,947	0	0	3,947	0	17,708	0	0	17,708
Total Cost of Output 04		0	3,947	0	0	3,947	0	17,708	0	0	17,708
Total Cost of Class of Output Higher LG Services		0	3,947	0	0	3,947	0	17,708	0	0	17,708
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	0	0	0	0	0	28,656	0	28,656
Total Cost of Output 72		0	0	0	0	0	0	0	28,656	0	28,656
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	28,656	0	28,656
Total cost of District and Urban Administration		0	3,947	0	0	3,947	0	17,708	28,656	0	46,364
Total cost of Administration		0	3,947	0	0	3,947	0	17,708	28,656	0	46,364

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,257	2,166	0
District Unconditional Grant (Non-Wage)	3,386	1,925	0
Locally Raised Revenues	4,872	241	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,257	2,166	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,257	2,166	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,257	2,166	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,257	0	0	8,257	0	0	0	0	0
Total Cost of Output 02	0	8,257	0	0	8,257	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,257	0	0	8,257	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,257	0	0	8,257	0	0	0	0	0
Total cost of Finance	0	8,257	0	0	8,257	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,600	2,249	0
District Unconditional Grant (Non-Wage)	5,500	1,587	0
Locally Raised Revenues	100	662	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,600	2,249	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,600	2,249	0
Development Expenditure			
Domestic Development	0	0	0

Vote:625 Kasanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,600	2,249	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	5,600	0	0	5,600	0	0	0	0	0
Total Cost of Output 01	0	5,600	0	0	5,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,600	0	0	5,600	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,600	0	0	5,600	0	0	0	0	0
Total cost of Statutory Bodies	0	5,600	0	0	5,600	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	363	0
Locally Raised Revenues	400	363	0
Development Revenues	7,054	9,510	0
District Discretionary Development Equalization Grant	7,054	9,510	0
Total Revenue Shares	7,454	9,873	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	363	0
Development Expenditure			
Domestic Development	7,054	9,510	0
External Financing	0	0	0
Total Expenditure	7,454	9,873	0

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

Vote:625 Kasanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	7,054	0	7,054	0	0	0	0	0
Total Cost of Output 06	0	0	7,054	0	7,054	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	7,054	0	7,454	0	0	0	0	0
Total cost of Agricultural Extension Services	0	400	7,054	0	7,454	0	0	0	0	0
Total cost of Production and Marketing	0	400	7,054	0	7,454	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120	115	0
Locally Raised Revenues	120	115	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	120	115	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120	115	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	120	115	0

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

Vote:625 Kasanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	120	0	0	120	0	0	0	0	0
Total Cost of Output 01	0	120	0	0	120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	120	0	0	120	0	0	0	0	0
Total cost of Primary Healthcare	0	120	0	0	120	0	0	0	0	0
Total cost of Health	0	120	0	0	120	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266	200	0
Locally Raised Revenues	266	200	0
Development Revenues	11,850	10,512	0
District Discretionary Development Equalization Grant	11,850	10,512	0
Total Revenue Shares	12,116	10,712	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	266	200	0
Development Expenditure			
Domestic Development	11,850	10,512	0
External Financing	0	0	0
Total Expenditure	12,116	10,712	0

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

Vote:625 Kasanda District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	266	0	0	266	0	0	0	0	0
Total Cost of Output 02	0	266	0	0	266	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	266	0	0	266	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 80	0	0	7,000	0	7,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,850	0	4,850	0	0	0	0	0
Total Cost of Output 83	0	0	4,850	0	4,850	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,850	0	11,850	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	266	11,850	0	12,116	0	0	0	0	0
Total cost of Education	0	266	11,850	0	12,116	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,497	6,507	0
District Discretionary Development Equalization Grant	4,497	6,507	0
Total Revenue Shares	4,497	6,507	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:625 Kasanda District**FY 2020/21**

Domestic Development	4,497	6,507	0
External Financing	0	0	0
Total Expenditure	4,497	6,507	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,497	0	4,497	0	0	0	0	0
Total Cost of Output 04	0	0	4,497	0	4,497	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,497	0	4,497	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,497	0	4,497	0	0	0	0	0
Total cost of Roads and Engineering	0	0	4,497	0	4,497	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,500	0	0
District Discretionary Development Equalization Grant	3,500	0	0
Total Revenue Shares	3,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,500	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	0

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

Vote:625 Kasanda District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
224006 Agricultural Supplies	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 03	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Natural Resources	0	0	3,500	0	3,500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117	1,250	0
District Unconditional Grant (Non-Wage)	117	950	0
Locally Raised Revenues	0	300	0
Development Revenues	3,131	3,504	0
District Discretionary Development Equalization Grant	3,131	3,504	0
Total Revenue Shares	3,248	4,754	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	117	1,250	0
Development Expenditure			
Domestic Development	3,131	3,504	0
External Financing	0	0	0
Total Expenditure	3,248	4,754	0

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

Vote:625 Kasanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	3,131	0	3,131	0	0	0	0	0
227001 Travel inland	0	117	0	0	117	0	0	0	0	0
Total Cost of Output 17	0	117	3,131	0	3,248	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	117	3,131	0	3,248	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	117	3,131	0	3,248	0	0	0	0	0
Total cost of Community Based Services	0	117	3,131	0	3,248	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,025	5,796	27,591
District Unconditional Grant (Non-Wage)	9,025	4,671	16,543
Locally Raised Revenues	6,000	1,125	11,048
Development Revenues	2,234	0	41,612
District Discretionary Development Equalization Grant	2,234	0	41,612
Total Revenue Shares	17,259	5,796	69,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,025	5,796	27,591
Development Expenditure			
Domestic Development	2,234	0	41,612
External Financing	0	0	0
Total Expenditure	17,259	5,796	69,203

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

Vote:625 Kasanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	54	0	0	54
227001 Travel inland	0	15,025	2,234	0	17,259	0	27,537	0	0	27,537
Total Cost of Output 04	0	15,025	2,234	0	17,259	0	27,591	0	0	27,591
Total Cost of Class of Output Higher LG Services	0	15,025	2,234	0	17,259	0	27,591	0	0	27,591
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	0	0	0	0	0	41,612	0	41,612
Total Cost of Output 72	0	0	0	0	0	0	0	41,612	0	41,612
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	41,612	0	41,612
Total cost of District and Urban Administration	0	15,025	2,234	0	17,259	0	27,591	41,612	0	69,203
Total cost of Administration	0	15,025	2,234	0	17,259	0	27,591	41,612	0	69,203

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,977	4,066	0
District Unconditional Grant (Non-Wage)	4,477	3,666	0
Locally Raised Revenues	3,500	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,977	4,066	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,977	4,066	0
Development Expenditure			
Domestic Development	0	0	0

Vote:625 Kasanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	7,977	4,066	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,977	0	0	7,977	0	0	0	0	0
Total Cost of Output 02	0	7,977	0	0	7,977	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,977	0	0	7,977	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,977	0	0	7,977	0	0	0	0	0
Total cost of Finance	0	7,977	0	0	7,977	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	4,640	0
District Unconditional Grant (Non-Wage)	3,000	4,040	0
Locally Raised Revenues	2,500	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	4,640	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	4,640	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	4,640	0

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

Vote:625 Kasanda District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 01	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Statutory Bodies	0	5,500	0	0	5,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	250	0
Locally Raised Revenues	1,500	250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	250	0

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

Vote:625 Kasanda District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	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
Total cost of Agricultural Extension Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	300	0
Locally Raised Revenues	1,000	300	0
Development Revenues	2,234	2,077	0
District Discretionary Development Equalization Grant	2,234	2,077	0
Total Revenue Shares	3,234	2,377	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	300	0
Development Expenditure			
Domestic Development	2,234	2,077	0
External Financing	0	0	0
Total Expenditure	3,234	2,377	0

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

Vote:625 Kasanda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
311101 Land	0	0	2,234	0	2,234	0	0	0	0	0
Total Cost of Output 75	0	0	2,234	0	2,234	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,234	0	2,234	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	2,234	0	3,234	0	0	0	0	0
Total cost of Health	0	1,000	2,234	0	3,234	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	400	0
Locally Raised Revenues	1,500	400	0
Development Revenues	17,000	26,292	0
District Discretionary Development Equalization Grant	17,000	26,292	0
Total Revenue Shares	18,500	26,692	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	400	0
Development Expenditure			
Domestic Development	17,000	26,292	0
External Financing	0	0	0
Total Expenditure	18,500	26,692	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	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
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 81	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	17,000	0	18,500	0	0	0	0	0
Total cost of Education	0	1,500	17,000	0	18,500	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	520	0
Locally Raised Revenues	1,000	520	0
Development Revenues	18,576	15,385	0
District Discretionary Development Equalization Grant	18,576	15,385	0
Total Revenue Shares	19,576	15,905	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	520	0
Development Expenditure			
Domestic Development	18,576	15,385	0

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External Financing	0	0	0
Total Expenditure	19,576	15,905	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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,000	18,576	0	19,576	0	0	0	0	0
Total Cost of Output 04	0	1,000	18,576	0	19,576	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	18,576	0	19,576	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	18,576	0	19,576	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	18,576	0	19,576	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	200	0
Locally Raised Revenues	1,500	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	200	0

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

Vote:625 Kasanda District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	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
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	480	0
Locally Raised Revenues	2,000	480	0
Development Revenues	3,690	0	0
District Discretionary Development Equalization Grant	3,690	0	0
Total Revenue Shares	5,690	480	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	480	0
Development Expenditure			
Domestic Development	3,690	0	0
External Financing	0	0	0
Total Expenditure	5,690	480	0

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

Vote:625 Kasanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
224006 Agricultural Supplies	0	0	3,690	0	3,690	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	3,690	0	5,690	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	3,690	0	5,690	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	3,690	0	5,690	0	0	0	0	0
Total cost of Community Based Services	0	2,000	3,690	0	5,690	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	2,300	5,862	0
Urban Discretionary Development Equalization Grant	2,300	5,862	0
Total Revenue Shares	4,300	5,862	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	2,300	5,862	0
External Financing	0	0	0
Total Expenditure	4,300	5,862	0

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

N/A

Workplan : Internal Audit

Vote:625 Kasanda District**FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	1,000	0
Locally Raised Revenues	3,000	1,000	0
Urban Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	1,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	1,000	0

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

N/A

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,866	15,200	174,716
Locally Raised Revenues	4,600	14,700	123,029
Urban Unconditional Grant (Non-Wage)	16,266	500	51,687
Development Revenues	2,638	0	30,154
Urban Discretionary Development Equalization Grant	2,638	0	30,154
Total Revenue Shares	23,504	15,200	204,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,866	15,200	174,716
Development Expenditure			
Domestic Development	2,638	0	30,154
External Financing	0	0	0
Total Expenditure	23,504	15,200	204,869

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,595	10,049	0

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Locally Raised Revenues	25,595	10,049	0
Urban Unconditional Grant (Non-Wage)	8,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,595	10,049	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,595	10,049	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,595	10,049	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,880	4,884	0
Locally Raised Revenues	10,780	4,884	0
Urban Unconditional Grant (Non-Wage)	2,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,880	4,884	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,880	4,884	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,880	4,884	0

Vote:625 Kasanda District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	6,765	0
Locally Raised Revenues	2,400	1,700	0
Urban Unconditional Grant (Non-Wage)	900	5,065	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,300	6,765	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	6,765	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,300	6,765	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	1,132	0
Locally Raised Revenues	5,000	1,132	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	1,132	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	1,132	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	1,132	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,200	500	0
Locally Raised Revenues	1,200	500	0
Urban Unconditional Grant (Non-Wage)	12,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,200	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,200	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,200	500	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	20,869	0
Locally Raised Revenues	0	300	0
Urban Unconditional Grant (Non-Wage)	1,000	20,569	0
Development Revenues	20,000	15,675	0
Urban Discretionary Development Equalization Grant	20,000	15,675	0
Total Revenue Shares	21,000	36,544	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	20,869	0
Development Expenditure			
Domestic Development	20,000	15,675	0
External Financing	0	0	0
Total Expenditure	21,000	36,544	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	16,367	0
Locally Raised Revenues	2,200	3,300	0
Urban Unconditional Grant (Non-Wage)	2,500	13,067	0
Development Revenues	1,437	4,838	0
Urban Discretionary Development Equalization Grant	1,437	4,838	0
Total Revenue Shares	6,137	21,205	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,700	16,367	0

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Development Expenditure			
Domestic Development	1,437	4,838	0
External Financing	0	0	0
Total Expenditure	6,137	21,205	0

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

N/A

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,600	4,000	0
Locally Raised Revenues	3,600	4,000	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	2,931	2,930	0
Urban Discretionary Development Equalization Grant	2,931	2,930	0
Total Revenue Shares	9,531	6,930	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,600	4,000	0
Development Expenditure			
Domestic Development	2,931	2,930	0
External Financing	0	0	0
Total Expenditure	9,531	6,930	0

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

N/A