

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,026,090	227,619	538,146
o/w Higher Local Government	640,896	112,227	186,732
o/w Lower Local Government	385,194	115,392	351,413
Discretionary Government Transfers	3,284,738	1,782,382	3,297,581
o/w Higher Local Government	2,539,485	1,324,229	2,575,368
o/w Lower Local Government	745,253	457,455	722,212
Conditional Government Transfers	14,527,665	7,360,842	18,339,042
o/w Higher Local Government	14,527,665	7,360,842	18,339,042
o/w Lower Local Government	0	0	0
Other Government Transfers	569,963	298,365	7,856,859
o/w Higher Local Government	569,963	298,365	7,856,859
o/w Lower Local Government	0	0	0
External Financing	206,118	0	409,150
o/w Higher Local Government	206,118	0	409,150
o/w Lower Local Government	0	0	0
Grand Total	19,614,574	9,669,208	30,440,778
o/w Higher Local Government	18,484,127	9,095,662	29,367,153
o/w Lower Local Government	1,130,447	572,847	1,073,625

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,558,788	556,598	2,700,226
o/w Higher Local Government	1,406,136	487,768	1,626,601
o/w Lower Local Government	152,652	68,829	1,073,625
Finance	478,184	201,687	326,645
o/w Higher Local Government	271,612	135,807	326,645
o/w Lower Local Government	206,572	65,880	0
Statutory Bodies	688,698	330,189	601,706

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o/w Higher Local Government	595,872	287,070	601,706
o/w Lower Local Government	92,826	43,120	0
Production and Marketing	960,605	494,815	7,908,682
o/w Higher Local Government	913,032	481,909	7,908,682
o/w Lower Local Government	47,573	12,906	0
Health	2,845,080	1,422,925	3,522,466
o/w Higher Local Government	2,716,375	1,397,949	3,522,466
o/w Lower Local Government	128,706	24,977	0
Education	10,561,290	5,125,978	12,541,812
o/w Higher Local Government	10,423,099	5,065,405	12,541,812
o/w Lower Local Government	138,190	60,574	0
Roads and Engineering	1,130,554	751,846	1,117,499
o/w Higher Local Government	907,328	536,484	1,117,499
o/w Lower Local Government	223,226	215,363	0
Water	541,359	347,973	734,918
o/w Higher Local Government	541,359	347,973	734,918
o/w Lower Local Government	0	0	0
Natural Resources	265,699	129,755	205,348
o/w Higher Local Government	228,259	120,527	205,348
o/w Lower Local Government	37,440	9,228	0
Community Based Services	279,000	158,147	464,285
o/w Higher Local Government	204,920	99,900	464,285
o/w Lower Local Government	74,080	58,247	0
Planning	208,006	105,685	198,537
o/w Higher Local Government	185,323	93,137	198,537
o/w Lower Local Government	22,683	12,548	0
Internal Audit	59,267	25,889	81,572
o/w Higher Local Government	54,767	25,389	81,572
o/w Lower Local Government	4,500	500	0
Trade, Industry and Local Development	38,044	17,022	37,081
o/w Higher Local Government	36,044	17,022	37,081

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o/w Lower Local Government	2,000	0	0
Grand Total	19,614,574	9,668,510	30,440,778
<i>o/w Higher Local Government</i>	<i>18,484,127</i>	<i>9,096,339</i>	<i>29,367,153</i>
<i>o/w: Wage:</i>	<i>11,091,629</i>	<i>5,545,815</i>	<i>12,330,974</i>
<i>Non-Wage Reccurent:</i>	<i>4,537,363</i>	<i>1,784,513</i>	<i>12,427,993</i>
<i>Domestic Devt:</i>	<i>2,649,017</i>	<i>1,766,011</i>	<i>4,199,035</i>
<i>External Financing:</i>	<i>206,118</i>	<i>0</i>	<i>409,150</i>
<i>o/w Lower Local Government</i>	<i>1,130,447</i>	<i>572,171</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>230,064</i>	<i>583,293</i>
<i>Domestic Devt:</i>	<i>513,161</i>	<i>342,107</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,026,090	227,619	538,146
Advertisements/Bill Boards	12,870	300	1,901
Agency Fees	0	0	1,200
Animal & Crop Husbandry related Levies	89,270	39,294	96,799
Application Fees	0	0	4,019
Business licenses	143,800	12,254	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	901	46,810
Land Fees	41,705	2,175	0
Local Hotel Tax	2,603	810	4,420
Local Services Tax	24,782	82,328	29,306
Market /Gate Charges	110,778	70,957	104,570
Miscellaneous receipts/income	0	0	1,630
Other Court Fees	5,630	1,214	0
Other Fees and Charges	500	720	4,500
Other licenses	5,050	0	38,441
Park Fees	24,228	14,412	27,450
Property related Duties/Fees	0	0	17,293
Rates – Produced assets- from private entities	16,552	90	920
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,910	535	3,500
Registration of Businesses	1,450	1,450	8,070
Rent & rates – produced assets – from other govt. units	2,280	180	12,000
Royalties	493,140	0	11,000
2a. Discretionary Government Transfers	3,284,738	1,782,382	3,297,581
District Discretionary Development Equalization Grant	810,772	540,515	772,936
District Unconditional Grant (Non-Wage)	767,714	383,857	818,123
District Unconditional Grant (Wage)	1,474,680	737,340	1,474,680
Urban Discretionary Development Equalization Grant	29,306	19,537	30,154
Urban Unconditional Grant (Non-Wage)	52,266	26,133	51,687
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
2b. Conditional Government Transfer	14,527,665	7,360,842	18,339,042
Sector Conditional Grant (Wage)	9,466,949	4,733,475	10,706,294
Sector Conditional Grant (Non-Wage)	2,353,076	886,530	2,731,977

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Sector Development Grant	2,292,298	1,528,198	3,866,476
Transitional Development Grant	29,802	19,868	19,802
Pension for Local Governments	60,575	30,288	338,522
Gratuity for Local Governments	324,965	162,482	675,972
2c. Other Government Transfer	569,963	298,365	7,856,859
Support to PLE (UNEB)	0	0	25,000
Uganda Road Fund (URF)	569,963	298,365	706,556
Uganda Women Entrepreneurship Program(UWEP)	0	0	150,000
Youth Livelihood Programme (YLP)	0	0	40,000
Agriculture Cluster Development Project (ACDP)	0	0	6,935,304
3. External Financing	206,118	0	409,150
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	26,000
Mildmay International	0	0	79,600
Total Revenues shares	19,614,574	9,669,208	30,440,778

Vote:625 Kasanda District**FY 2020/21****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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,363,444	464,756	1,610,963
District Unconditional Grant (Non-Wage)	63,887	31,944	62,058
District Unconditional Grant (Wage)	341,400	170,700	344,054
Gratuity for Local Governments	324,965	162,482	675,972
Locally Raised Revenues	527,053	46,560	40,358
Pension for Local Governments	60,575	30,288	338,522
Urban Unconditional Grant (Wage)	45,565	22,783	150,000
Development Revenues	42,692	23,013	15,638
District Discretionary Development Equalization Grant	32,692	16,346	15,638
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	1,406,136	487,768	1,626,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	386,964	193,483	494,054
Non Wage	976,480	167,660	1,116,909
Development Expenditure			
Domestic Development	42,692	16,975	15,638
External Financing	0	0	0
Total Expenditure	1,406,136	378,118	1,626,601

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

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,840	0	0	18,840	0	9,000	0	0	9,000
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	1,000	0	0	1,000
Total Cost of output138101	386,964	449,291	0	0	836,255	494,054	1,038,909	0	0	1,532,963
138102 Human Resource Management Services										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	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
227001 Travel inland	0	472,950	0	0	472,950	0	0	0	0	0
Total Cost of output138104	0	493,140	0	0	493,140	0	0	0	0	0
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0

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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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	7,200	0	0	7,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,800	0	0	2,800	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
227001 Travel inland	0	3,300	0	0	3,300	0	15,000	0	0	15,000
Total Cost of output138109	0	6,987	0	0	6,987	0	20,000	0	0	20,000

138111 Records Management Services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	200	0	0	200	0	3,000	0	0	3,000
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

138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output138112	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	386,964	976,480	32,692	0	1,396,136	494,054	1,116,909	15,638	0	1,626,601

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
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	1,116,909	15,638	0	1,626,601
Total cost of Administration	386,964	976,480	42,692	0	1,406,136	494,054	1,116,909	15,638	0	1,626,601

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	271,612	135,807	326,645
District Unconditional Grant (Non-Wage)	68,451	34,226	94,451
District Unconditional Grant (Wage)	161,778	80,890	191,778
Locally Raised Revenues	19,411	9,706	40,416
Urban Unconditional Grant (Wage)	21,972	10,986	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	271,612	135,807	326,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	183,750	91,876	191,778
Non Wage	87,862	34,432	134,867
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	271,612	126,308	326,645

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148106 Integrated Financial Management System										
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
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	134,867	0	0	326,645
Total cost of Financial Management and Accountability(LG)	183,750	87,862	0	0	271,612	191,778	134,867	0	0	326,645
Total cost of Finance	183,750	87,862	0	0	271,612	191,778	134,867	0	0	326,645

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	595,872	287,070	601,706
District Unconditional Grant (Non-Wage)	365,379	182,690	363,080
District Unconditional Grant (Wage)	203,760	101,880	203,760
Locally Raised Revenues	21,733	0	34,867
Urban Unconditional Grant (Wage)	5,000	2,500	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	595,872	287,070	601,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,760	104,380	203,760
Non Wage	387,112	181,448	397,946
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	595,872	285,828	601,706

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	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

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Total Cost of output138206	0	299,394	0	0	299,394	0	297,094	0	0	297,094
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	790,860	397,127	7,571,963
District Unconditional Grant (Non-Wage)	1,794	897	800
District Unconditional Grant (Wage)	112,175	56,088	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	114,755	188,430
Sector Conditional Grant (Wage)	446,776	223,388	446,776
Development Revenues	122,172	84,782	336,718
District Discretionary Development Equalization Grant	10,000	10,000	0
Sector Development Grant	112,172	74,782	336,718
Total Revenues shares	913,032	481,909	7,908,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	558,951	279,475	446,776
Non Wage	231,909	65,306	7,125,188
Development Expenditure			
Domestic Development	122,172	55,601	336,718
External Financing	0	0	0
Total Expenditure	913,032	400,382	7,908,682

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

228001 Maintenance - Civil	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 Estimates for FY 2019/20					Draft 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

312301 Cultivated Assets	0	0	0	0	0	0	0	214,677	0	214,677
Total for LCIII: Kassanda										214,677
<i>LCII: Kitongo</i>	<i>Agricultural products</i>		<i>Cultivated Assets</i>			<i>Source: Sector Development Grant</i>				<i>214,677</i>
			<i>- Cattle-420</i>							
Total Cost of output018272	0	0	0	0	0	0	0	214,677	0	214,677

018275 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kassanda										10,000
<i>LCII: Kitongo</i>	<i>Kassanda District</i>		<i>ICT - Assorted</i>			<i>Source: Sector Development Grant</i>				<i>10,000</i>
			<i>Computer Accessories-706</i>							
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	10,000	0	10,000

018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	27,000	0	27,000
Total for LCIII: Kalwana										27,000
<i>LCII: Kikandwa</i>	<i>Slaughter slab at Kikandwa Constructed</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: Sector Development Grant</i>				<i>27,000</i>
Total Cost of output018282	0	0	0	0	0	0	0	27,000	0	27,000

018283 Livestock market construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kassanda										30,000
<i>LCII: Kitongo</i>	<i>ISC-ME- retooling</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>				<i>30,000</i>
Total Cost of output018283	0	0	0	0	0	0	0	30,000	0	30,000

018285 Crop marketing facility construction

312202 Machinery and Equipment	0	0	0	0	0	0	0	55,041	0	55,041
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Total for LCIII: Kassanda				County: Kasanda					55,041		
LCII: Kitongo		Crop inputs procured		Machinery and Equipment - Value Addition Equipment-1148		Source: Sector Development Grant			55,041		
Total Cost of output018285		0	0	0	0	0	0	55,041	0	55,041	
Total Cost of Capital Purchases		0	0	112,172	0	112,172	0	0	336,718	0	336,718
Total cost of District Production Services		0	21,919	122,172	0	144,091	446,776	1,405	336,718	0	784,899
Total cost of Production and Marketing		558,951	231,909	122,172	0	913,032	446,776	7,125,188	336,718	0	7,908,682

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,837,593	923,494	2,228,561
District Unconditional Grant (Non-Wage)	2,307	1,154	100
Locally Raised Revenues	605	5,000	1,717
Sector Conditional Grant (Non-Wage)	272,008	136,004	401,040
Sector Conditional Grant (Wage)	1,562,673	781,337	1,825,704
Development Revenues	878,781	474,454	1,293,905
District Discretionary Development Equalization Grant	45,000	0	0
External Financing	122,100	0	347,000
Sector Development Grant	711,681	474,454	946,905
Total Revenues shares	2,716,375	1,397,949	3,522,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,562,673	781,337	1,825,704
Non Wage	274,920	142,158	402,857
Development Expenditure			
Domestic Development	756,681	5,546	946,905
External Financing	122,100	0	347,000
Total Expenditure	2,716,375	929,040	3,522,466

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
Total Cost of output088101	0	0	0	0	0	0	0	0	60,000	60,000
088105 Health and Hygiene Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	150,000	150,000

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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	0	0	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,717	0	0	1,717
223005 Electricity	0	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	33,632	0	0	33,632
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	23,524	0	0	23,524
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output088106	0	0	0	0	0	0	0	61,973	0	26,000	87,973
088107 Immunisation Services											
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	111,000	111,000
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	0	61,973	0	347,000	408,973
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	36,852	0	0	0	36,852
Total for LCIII: Missing Subcounty	County: Missing County										36,852
<i>LCII: Missing Parish</i>	<i>Kakungube Health Centre</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,607</i>
<i>LCII: Missing Parish</i>	<i>Kigalama Dispensary</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,607</i>
<i>LCII: Missing Parish</i>	<i>KITOKOLO HEALTH CENTRE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,607</i>
<i>LCII: Missing Parish</i>	<i>Kyannamugera HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,607</i>
<i>LCII: Missing Parish</i>	<i>St Gabriel Mirembe Maria</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,213</i>
<i>LCII: Missing Parish</i>	<i>St Matia Mulumba HC III</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,213</i>
Total Cost of output088153	0	33,581	0	0	33,581	0	36,852	0	0	0	36,852
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	195,088	0	0	195,088	0	304,032	0	0	0	304,032

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Total for LCIII: Makokoto				County: Kasanda						18,426	
LCII: Bbira				Makokoto Health Centre II Source: Sector Conditional Grant (Non-Wage)						18,426	
Total for LCIII: Missing Subcounty				County: Missing County						285,606	
LCII: Missing Parish				Bira HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
LCII: Missing Parish				Bukuya Dispensary Source: Sector Conditional Grant (Non-Wage)						18,426	
LCII: Missing Parish				Buseregenyu HC II Source: Sector Conditional Grant (Non-Wage)						18,426	
LCII: Missing Parish				Bweyongedde HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
LCII: Missing Parish				Kabulubutu HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
LCII: Missing Parish				Kasaana HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
LCII: Missing Parish				Kassanda HC IV Source: Sector Conditional Grant (Non-Wage)						36,852	
LCII: Missing Parish				Kiganda HC IV Source: Sector Conditional Grant (Non-Wage)						36,852	
LCII: Missing Parish				Kikandwa HC II Source: Sector Conditional Grant (Non-Wage)						18,426	
LCII: Missing Parish				Kiryannongo HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
LCII: Missing Parish				Kyakatebe HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
LCII: Missing Parish				Kyakiddu HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
LCII: Missing Parish				Kyasansuwa HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
LCII: Missing Parish				Mundadde HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
LCII: Missing Parish				Musozi HC III Source: Sector Conditional Grant (Non-Wage)						18,426	
LCII: Missing Parish				Myanzi HC III Source: Sector Conditional Grant (Non-Wage)						18,426	
LCII: Missing Parish				Nabugondo HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
LCII: Missing Parish				NALUTUNTU HC III Source: Sector Conditional Grant (Non-Wage)						18,426	
LCII: Missing Parish				Namabaale HC II Source: Sector Conditional Grant (Non-Wage)						9,213	
Total Cost of output088154		0	195,088	0	0	195,088	0	304,032	0	0	304,032
Total Cost of Lower Local Services		0	228,669	0	0	228,669	0	340,884	0	0	340,884
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											
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	0	0	0	
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	0	0	0	

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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	0	0	0

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of output088181	0	0	45,000	0	45,000	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	939,927	0	939,927
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Total for LCIII: Kassanda **County: Kasanda** **132,581**

LCII: Kitongo *construction works* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *132,581*

Total for LCIII: Manyogaseka **County: Kasanda** **807,346**

LCII: Manyogaseka *Kyasansuwa HCIII upgrade* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *807,346*

Total Cost of output088183	0	0	0	0	0	0	0	939,927	0	939,927
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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	939,927	0	939,927
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Total cost of Primary Healthcare	0	228,669	747,429	0	976,098	0	402,857	939,927	347,000	1,689,784
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	6,978	0	6,978
Total for LCIII: Kassanda	County: Kasanda									6,978
<i>LCII: Kitongo</i>	<i>M&E and ISC</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>				<i>6,978</i>
Total Cost of output088372	0	0	0	0	0	0	0	6,978	0	6,978
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	6,978	0	6,978
Total cost of Health Management and Supervision	1,562,673	46,251	9,252	122,100	1,740,277	1,825,704	0	6,978	0	1,832,682
Total cost of Health	1,562,673	274,920	756,681	122,100	2,716,375	1,825,704	402,857	946,905	347,000	3,522,466

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,292,596	4,360,414	10,512,745
District Unconditional Grant (Non-Wage)	2,563	1,282	2,200
District Unconditional Grant (Wage)	78,734	39,367	78,734
Locally Raised Revenues	13,752	11,000	1,798
Other Transfers from Central Government	0	0	25,000
Sector Conditional Grant (Non-Wage)	1,740,047	580,016	1,971,198
Sector Conditional Grant (Wage)	7,457,500	3,728,750	8,433,814
Development Revenues	1,130,504	704,990	2,029,067
District Discretionary Development Equalization Grant	22,000	22,000	0
External Financing	84,018	0	42,550
Sector Development Grant	1,024,486	682,990	1,986,517
Total Revenues shares	10,423,099	5,065,405	12,541,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,536,234	3,768,117	8,512,548
Non Wage	1,756,362	586,180	2,000,197
Development Expenditure			
Domestic Development	1,046,486	323,568	1,986,517
External Financing	84,018	0	42,550
Total Expenditure	10,423,099	4,677,865	12,541,812

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	416,213	0	0	416,213

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Total Cost of output078102	4,770,370	0	0	0	4,770,370	0	416,213	0	0	416,213
Total Cost of Higher LG Services	4,770,370	0	0	0	4,770,370	0	416,213	0	0	416,213
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	655,584	0	0	655,584
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Total for LCIII: Missing Subcounty	County: Missing County				655,584					
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LCII: Missing Parish	BBINIKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Missing Parish	BBIRA	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Missing Parish	Bukuya C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Missing Parish	Bukuya Islamic	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Missing Parish	BULINIMULA	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Missing Parish	BUSEREGENYA NEUTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Missing Parish	Buswa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Missing Parish	BWEYONGEDD E P.S.	Source: Sector Conditional Grant (Non-Wage)	12,834
LCII: Missing Parish	DDALAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Missing Parish	KABOSI Chosen church	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Missing Parish	Kabuyimba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,370
LCII: Missing Parish	Kagaba Parents P.S	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Missing Parish	KAKINDU P.S. COU	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Missing Parish	Kakindu R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Missing Parish	KAKONDWE P.S	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Missing Parish	Kalaata P.S.	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Missing Parish	KALAGALA ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Missing Parish	KALAGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Missing Parish	KALAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Missing Parish	KALWANA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: Missing Parish	KALYABULO P.S	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Missing Parish	KAMBOJJA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Missing Parish	Kamuli COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Missing Parish	Kamuli R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Missing Parish	KAMUSENENE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590

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LCII: Missing Parish	KAMUSENENE P/S	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Missing Parish	KAMWALO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: Missing Parish	KANOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: Missing Parish	Kanzira MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Missing Parish	KASAANA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Missing Parish	Kasekere P.S.	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Missing Parish	KASSANDA BOARDING P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Missing Parish	Katungulu District Admin P.S.	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Missing Parish	KATUUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Missing Parish	KAWUNGEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Missing Parish	KIBANYI R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Missing Parish	KIDUKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Missing Parish	KIGALAMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Missing Parish	Kigalama High P.S.	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Missing Parish	KIGANDA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Missing Parish	KIGUDDE PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Missing Parish	KIJJOMANYI P.S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Missing Parish	Kijukira P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Missing Parish	KIKANDWA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Missing Parish	KINONI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Missing Parish	KIRYAMENYU P.S	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Missing Parish	KIRYANONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Missing Parish	KITALEGERWA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Missing Parish	KITEREDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: Missing Parish	Kitokolo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Missing Parish	KIZIBA AWO P.S	Source: Sector Conditional Grant (Non-Wage)	8,790

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LCII: Missing Parish	KIZIIKA KATUUGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Missing Parish	Kkungu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Missing Parish	Kukanga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,438
LCII: Missing Parish	KWATAMPOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Missing Parish	KYABAKULUN GO P.S	Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Missing Parish	KYABALANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Missing Parish	KYAKATEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Missing Parish	KYAKIDDU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Missing Parish	Kyamasansa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,050
LCII: Missing Parish	KYAMUYINULA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Missing Parish	KYANAMUGER A P.S.	Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: Missing Parish	KYATO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Missing Parish	KYETUME	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Missing Parish	LUBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Missing Parish	LUTUNKU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Missing Parish	LWANGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: Missing Parish	LWEBITUUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Missing Parish	LWENYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Missing Parish	LWENZO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: Missing Parish	MABUUBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Missing Parish	MAKOKOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Missing Parish	Makonzi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Missing Parish	MANYOGASEEK A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Missing Parish	MATAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Missing Parish	MAYIRIKITI P.S	Source: Sector Conditional Grant (Non-Wage)	3,702
LCII: Missing Parish	Mirembe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: Missing Parish	MIREMBE MARIA	Source: Sector Conditional Grant (Non-Wage)	10,962
LCII: Missing Parish	MPANGA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Missing Parish	MUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,430

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LCII: Missing Parish	Mweya Sengendo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,230							
LCII: Missing Parish	MYANZI R/C	Source: Sector Conditional Grant (Non-Wage)	5,550							
LCII: Missing Parish	NAKASOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,490							
LCII: Missing Parish	NAKATETE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982							
LCII: Missing Parish	Nalozaali P.S.	Source: Sector Conditional Grant (Non-Wage)	10,350							
LCII: Missing Parish	Namabaale UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,638							
LCII: Missing Parish	Namaswanta P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530							
LCII: Missing Parish	Namiringa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422							
LCII: Missing Parish	NAZALETH P.S.	Source: Sector Conditional Grant (Non-Wage)	8,670							
LCII: Missing Parish	NDEEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,882							
LCII: Missing Parish	NKANDWA P.S	Source: Sector Conditional Grant (Non-Wage)	6,510							
LCII: Missing Parish	NSOZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,670							
LCII: Missing Parish	NTUUMA	Source: Sector Conditional Grant (Non-Wage)	3,918							
LCII: Missing Parish	OMEGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,350							
LCII: Missing Parish	Seeta P.S.	Source: Sector Conditional Grant (Non-Wage)	6,114							
LCII: Missing Parish	ST. BALIKUDEMBA MIREMBE R/C	Source: Sector Conditional Grant (Non-Wage)	3,954							
LCII: Missing Parish	ST. JOSEPH S KYANAMUGER A	Source: Sector Conditional Grant (Non-Wage)	3,510							
LCII: Missing Parish	ST. NOA KAMPIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750							
LCII: Missing Parish	TTUBA COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	2,898							
LCII: Missing Parish	YALA PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398							
Total Cost of output078151	0	679,644	0	0	679,644	0	655,584	0	0	655,584
Total Cost of Lower Local Services	0	679,644	0	0	679,644	0	655,584	0	0	655,584
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	433,040	0	433,040
Total for LCIII: Kassanda			County: Kasanda							433,040
LCII: Kitongo	Classroom construction	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant						433,040
Total Cost of output078180	0	0	323,672	0	323,672	0	0	433,040	0	433,040

Vote:625 Kasanda District**FY 2020/21****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	433,040	0	433,040
Total cost of Pre-Primary and Primary Education	4,770,370	679,644	345,672	0	5,795,686	0	1,071,797	433,040	0	1,504,837

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,687,130	0	0	0	2,687,130	0	0	0	0	0
Total Cost of output078201	2,687,130	0	0	0	2,687,130	0	0	0	0	0
Total Cost of Higher LG Services	2,687,130	0	0	0	2,687,130	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

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	852,693	0	0	852,693	0	818,466	0	0	818,466
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Total for LCIII: Missing Subcounty					County: Missing County					818,466		
LCII: Missing Parish					BUKUYA SS		Source: Sector Conditional Grant (Non-Wage)				130,977	
LCII: Missing Parish					KAKUNGUBE SS		Source: Sector Conditional Grant (Non-Wage)				94,050	
LCII: Missing Parish					KALWANA SS		Source: Sector Conditional Grant (Non-Wage)				38,610	
LCII: Missing Parish					KAMUSENENE COU SS		Source: Sector Conditional Grant (Non-Wage)				26,400	
LCII: Missing Parish					KASSANDA SS		Source: Sector Conditional Grant (Non-Wage)				70,818	
LCII: Missing Parish					MAKOKOTO SS		Source: Sector Conditional Grant (Non-Wage)				22,770	
LCII: Missing Parish					MANYOGASEK A SEED SS		Source: Sector Conditional Grant (Non-Wage)				18,150	
LCII: Missing Parish					MYANZI SS		Source: Sector Conditional Grant (Non-Wage)				69,960	
LCII: Missing Parish					ST CHARLES LWANGA LWANGIRI SS		Source: Sector Conditional Grant (Non-Wage)				88,770	
LCII: Missing Parish					ST MATIA MULUMBA MIREMBE-MARIA SS		Source: Sector Conditional Grant (Non-Wage)				75,768	
LCII: Missing Parish					ST MUGAGA SS KIGANDA		Source: Sector Conditional Grant (Non-Wage)				88,968	
LCII: Missing Parish					ST THERESA SS KUNGU		Source: Sector Conditional Grant (Non-Wage)				93,225	
Total Cost of output078251			0	852,693	0	0	852,693	0	818,466	0	0	818,466
Total Cost of Lower Local Services			0	852,693	0	0	852,693	0	818,466	0	0	818,466
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Kassanda					County: Kasanda					200,000		
LCII: Kitongo		District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				200,000			
312101 Non-Residential Buildings			0	0	650,814	0	650,814	0	0	1,353,477	0	1,353,477

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Total for LCIII: Makokoto		County: Kasanda		1,353,477	
<i>LCII: Makokoto</i>	<i>Makokoto</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>664,909</i>	
<i>LCII: Makokoto</i>	<i>Makokoto seed</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>688,568</i>	
Total Cost of output078280	0	0	650,814	0	1,553,477
Total Cost of Capital Purchases	0	0	650,814	0	1,553,477
Total cost of Secondary Education	2,687,130	852,693	650,814	0	4,190,637

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	336	0	0	336	0	0	0	0	0
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	56,132	0	0	56,132
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078401	0	43,312	0	0	43,312	0	56,132	0	0	56,132

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	0	0	0	0
227001 Travel inland	0	13,752	0	0	13,752	0	12,000	0	0	12,000
Total Cost of output078402	0	16,200	0	0	16,200	0	12,000	0	0	12,000

078403 Sports Development services

227001 Travel inland	0	60,000	0	0	60,000	0	20,000	0	0	20,000
Total Cost of output078403	0	60,000	0	0	60,000	0	20,000	0	0	20,000

078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

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078405 Education Management Services

211101 General Staff Salaries	78,734	0	0	0	78,734	8,512,548	0	0	0	8,512,548
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	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,803	0	0	7,803
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	8,512,548	11,802	0	42,550	8,566,900
Total Cost of Higher LG Services	78,734	224,025	0	84,018	386,776	8,512,548	109,934	0	42,550	8,665,032

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	0	0	0
Total Cost of output078472	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	78,734	224,025	50,000	84,018	436,776	8,512,548	109,934	0	42,550	8,665,032
Total cost of Education	7,536,234	1,756,362	1,046,486	84,018	10,423,099	8,512,548	2,000,197	1,986,517	42,550	12,541,812

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	736,333	393,400	873,293
District Unconditional Grant (Non-Wage)	3,589	1,794	22,500
District Unconditional Grant (Wage)	112,176	56,088	112,176
Locally Raised Revenues	30,605	27,152	32,061
Other Transfers from Central Government	569,963	298,365	706,556
Urban Unconditional Grant (Wage)	20,000	10,000	0
Development Revenues	170,995	142,984	244,206
District Discretionary Development Equalization Grant	170,995	142,984	244,206
Total Revenues shares	907,328	536,384	1,117,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,176	66,088	112,176
Non Wage	604,157	324,303	761,117
Development Expenditure			
Domestic Development	170,995	51,992	244,206
External Financing	0	0	0
Total Expenditure	907,328	442,383	1,117,499

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	68,103	0	0	68,103
Total Cost of output048105	0	66,450	0	0	66,450	0	68,103	0	0	68,103
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	96,479	0	0	208,655

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	89,033	0	0	89,033
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Total for LCIII: Makokoto **County: Kasanda** **4,944**

LCII: Kawasa Makokoto Makokoto Source: Other Transfers from Central Government 4,944

Total for LCIII: Kassanda **County: Kasanda** **13,988**

LCII: Kamuli Njagala Kassanda Kassanda Source: Other Transfers from Central Government 13,988

Total for LCIII: Kiganda **County: Kasanda** **12,195**

LCII: Kinoni Kiganda Kiganda Source: Other Transfers from Central Government 12,195

Total for LCIII: Kalwana **County: Kasanda** **10,617**

LCII: Kasagazi Kalwana Kalwana Source: Other Transfers from Central Government 10,617

Total for LCIII: Bukuya **County: Kasanda** **9,905**

LCII: Kabosi Bukuya Bukuya Source: Other Transfers from Central Government 9,905

Total for LCIII: Nalutuntu **County: Kasanda** **8,084**

LCII: Kyanamugera Nalutuntu Nalutuntu Source: Other Transfers from Central Government 8,084

Total for LCIII: Kitumbi **County: Kasanda** **18,706**

LCII: Bulinimula Kitumbi Kitumbi Source: Other Transfers from Central Government 18,706

Total for LCIII: Manyogaseka **County: Kasanda** **3,752**

LCII: Kyabayima Manyogaseka Manyogaseka Source: Other Transfers from Central Government 3,752

Total for LCIII: Myanzi **County: Kasanda** **6,842**

LCII: Kasaana Myanzi Myanzi Source: Other Transfers from Central Government 6,842

Total Cost of output048151 **0** **71,069** **0** **0** **71,069** **0** **89,033** **0** **0** **89,033**

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	40,000	0	0	40,000	0	50,000	0	0	50,000
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Total for LCIII: Kassanda				County: Kasanda							50,000	
LCII: Kitongo	Kassanda			Kassanda Town Council	Source: Other Transfers from Central Government					50,000		
Total Cost of output		048156	0	40,000	0	0	40,000	0	50,000	0	0	50,000
048158 District Roads Maintaineince (URF)												
263367 Sector Conditional Grant (Non-Wage)		0	365,836	0	0	365,836	0	471,044	0	0	471,044	
Total for LCIII: Makokoto				County: Kasanda							29,494	
LCII: Bbira	Kalagala-Lusongodde-BBira rd			Kassanda DLG	Source: Other Transfers from Central Government					12,038		
LCII: Makokoto	Namakonkome-Makokoto-Nabisunsa rd			Kassanda DLG	Source: Other Transfers from Central Government					17,456		
Total for LCIII: Kassanda				County: Kasanda							83,108	
LCII: Binikira	Kablubuutu-Binikira rd			Kassanda DLg	Source: Other Transfers from Central Government					1,024		
LCII: Kamuli Njagala	Kokoowe-Namaswanta-katosi rd			Kassanda DLG	Source: Other Transfers from Central Government					2,581		
LCII: Kitongo	Kassanda -kalamba rd			Kassanda DLG	Source: Other Transfers from Central Government					30,547		
LCII: Kitongo	Kassanda-Kamuli rd			Kassanda DLG	Source: Other Transfers from Central Government					15,650		
LCII: Manyogaseka	Kinyonyi-Busilimu-Nsololo-ggambwa rd			Kassanda DLG	Source: Other Transfers from Central Government					2,458		
LCII: Manyogaseka	Kyetume-Malabigambo-Kasambya-Kitego rd			Kassanda DLG	Source: Other Transfers from Central Government					15,800		
LCII: Namiringa	Namiringa-kakindu-Busengejjo rd			Kassanda DLG	Source: Other Transfers from Central Government					15,048		
Total for LCIII: Kiganda				County: Kasanda							116,472	
LCII: Kawungeera	Kalamba-Manyogaseka rd			Kassanda DLG	Source: Other Transfers from Central Government					27,839		
LCII: Kayunga	Kitovu-Lwabusaana-Kagavu rd			Kassanda DLG	Source: Other Transfers from Central Government					18,058		
LCII: Kayunga	Kituntu-Kiryannongo-Nakateete-Kyaapa rd			Kassanda DLg	Source: Other Transfers from Central Government					19,261		
LCII: Musozi	Musozi-Kalamba rd			Kassanda DLG	Source: Other Transfers from Central Government					25,732		
LCII: Nsozinga	Nsozinga-Kitayiza-kyojjomanyi rd			Kassanda DLG	Source: Other Transfers from Central Government					10,534		
LCII: Nsozinga	Nsozinga-Kitovu-kachwi rd			Kassanda DLG	Source: Other Transfers from Central Government					15,048		
Total for LCIII: Kalwana				County: Kasanda							36,115	
LCII: Kikandwa	Kasambya-Lwabinaga-Kalwana rd			Kassanda DLG	Source: Other Transfers from Central Government					21,067		
LCII: Kikandwa	Nabakazi-Kikandwa rd			Kassanda DLG	Source: Other Transfers from Central Government					15,048		

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Total for LCIII: Bukuya				County: Kasanda				4,915				
LCII: Kabuyimba	Kyamugugu-Lusaba rd	Kassanda DLG	Source: Other Transfers from Central Government					2,048				
LCII: Kizibawo	Kalongo-Seeta-Kasubi-Kizibaawo rd	Kassanda DLG	Source: Other Transfers from Central Government					2,867				
Total for LCIII: Nalutuntu				County: Kasanda				34,233				
LCII: Kyakatebe	Miremebe-Lwamasanga-Kyabayima rd	Kassanda DLG	Source: Other Transfers from Central Government					12,038				
LCII: Kyanamugera	Kakungube-Kyanamugera-Kanamukwiri rd	Kassanda DLG	Source: Other Transfers from Central Government					2,048				
LCII: Nalutuntu	Kyakatebe-Mirembe rd	Kassanda DLG	Source: Other Transfers from Central Government					18,058				
LCII: Nalutuntu	Nalutuntu-Busweeka-Mirembe kaweesa rd	Kassanda DLG	Source: Other Transfers from Central Government					2,089				
Total for LCIII: Kitumbi				County: Kasanda				66,336				
LCII: Bulinimula	Nakabiso-Bulinimula-Kakondwe-Lubaali rd	Kassanda DLG	Source: Other Transfers from Central Government					4,096				
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					39,125				
LCII: Mbirizi	Kamalenge-Kyakiddu rd	Kassanda DLG	Source: Other Transfers from Central Government					21,067				
Total for LCIII: Manyogaseka				County: Kasanda				74,789				
LCII: Kyabayima	Kasawo-Kyabayima-Kyasansuwa rd	Kassanda DLG	Source: Other Transfers from Central Government					16,854				
LCII: Kyabayima	Lwamasanga-Kabagala-Kyabayima	Kassanda DLG	Source: Other Transfers from Central Government					16,553				
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					9,029				
LCII: Ndeeba	Kiryamenvu-Kafunda-Ndeeba rd	Kassanda DLG	Source: Other Transfers from Central Government					17,305				
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	471,044	0	0	471,044
Total Cost of Lower Local Services		0	476,905	0	0	476,905	0	610,077	0	0	0	610,077
Total cost of District, Urban and Community Access Roads		132,176	574,157	0	0	706,333	112,176	706,556	0	0	0	818,732

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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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										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	761,117	244,206	0	1,117,499

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,598	38,799	118,780
District Unconditional Grant (Non-Wage)	303	151	0
District Unconditional Grant (Wage)	43,304	21,652	43,304
Sector Conditional Grant (Non-Wage)	33,991	16,996	75,476
Development Revenues	463,760	309,174	616,137
Sector Development Grant	443,958	295,972	596,335
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	541,359	347,973	734,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,304	21,652	43,304
Non Wage	34,294	17,147	75,476
Development Expenditure			
Domestic Development	463,760	75,516	616,137
External Financing	0	0	0
Total Expenditure	541,359	114,315	734,918

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	0	0	0	0
223006 Water	0	193	0	0	193	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	10,014	0	0	10,014
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output098101	43,304	11,793	0	0	55,097	43,304	10,014	0	0	53,318

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	10,465	0	0	10,465	0	24,536	0	0	24,536
Total Cost of output098102	0	10,465	0	0	10,465	0	24,536	0	0	24,536

098104 Promotion of Community Based Management

227001 Travel inland	0	12,036	0	0	12,036	0	40,927	0	0	40,927
Total Cost of output098104	0	12,036	0	0	12,036	0	40,927	0	0	40,927
Total Cost of Higher LG Services	43,304	34,294	0	0	77,598	43,304	75,476	0	0	118,780

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Kitumbi **County: Kasanda** **50,000**

LCII: Lugini *Lugongwe* *Engineering and Design studies and Plans - Designs -479* *Source: Sector Development Grant* *50,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,308	0	32,308	0	0	27,797	0	27,797
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Total for LCIII: Kassanda **County: Kasanda** **7,995**

LCII: Binikira *Bbinikira* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *7,995*

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	77,797	0	77,797
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	21,000	0	21,000
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Total for LCIII: Kiganda **County: Kasanda** **21,000**

LCII: Kawungeera *Kalamba* *Building Construction - Latrines-237* *Source: Sector Development Grant* *21,000*

Total Cost of output098180	0	0	23,000	0	23,000	0	0	21,000	0	21,000
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098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	179,653	0	179,653	0	0	300,000	0	300,000
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Total for LCIII: Makokoto		County: Kasanda	27,000
<i>LCII: Kyabakadde</i>	<i>Kyabakadde</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 27,000</i>
Total for LCIII: Kassanda		County: Kasanda	39,000
<i>LCII: Binikira</i>	<i>Bbinikira</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 8,500</i>
<i>LCII: Kamuli</i>	<i>Kamuli</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 8,500</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	39,000
<i>LCII: Kamusenene</i>	<i>Kamusenene</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 8,500</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 8,500</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: Bukuya		County: Kasanda	22,000
<i>LCII: Namiryango</i>	<i>Namilyango</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Nalutuntu		County: Kasanda	39,000
<i>LCII: Kyakatebe</i>	<i>Mirembe</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 8,500</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>Katuugo B</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 8,500</i>

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Total for LCIII: Kitumbi				County: Kasanda						73,000
LCII: Buseregenyu	Buseregenyu	Building Construction - Boreholes-208	Source: Sector Development Grant						8,500	
LCII: Kijuuna	Kijuuna	Building Construction - Boreholes-208	Source: Sector Development Grant						8,500	
LCII: Lugingi	Lugongwe A	Building Construction - Boreholes-208	Source: Sector Development Grant						28,000	
LCII: Lugingi	Lugongwe B	Building Construction - Boreholes-208	Source: Sector Development Grant						28,000	
Total for LCIII: Myanzi				County: Kasanda						39,000
LCII: Kampiri	Kampiri	Building Construction - Boreholes-208	Source: Sector Development Grant						22,000	
LCII: Kasaana	Kasaana	Building Construction - Boreholes-208	Source: Sector Development Grant						8,500	
LCII: Myanzi	Myanzi	Building Construction - Boreholes-208	Source: Sector Development Grant						8,500	
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	300,000	0	300,000
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	0	0	0
312104 Other Structures	0	0	204,800	0	204,800	0	0	217,340	0	217,340
Total for LCIII: Makokoto				County: Kasanda						217,340
LCII: Kyabakadde	Kyabakadde	Construction Services - Water Schemes-418	Source: Sector Development Grant						217,340	
Total Cost of output098184	0	0	216,800	0	216,800	0	0	217,340	0	217,340
Total Cost of Capital Purchases	0	0	463,760	0	463,760	0	0	616,137	0	616,137
Total cost of Rural Water Supply and Sanitation	43,304	34,294	463,760	0	541,359	43,304	75,476	616,137	0	734,918
Total cost of Water	43,304	34,294	463,760	0	541,359	43,304	75,476	616,137	0	734,918

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,259	113,527	199,348
District Unconditional Grant (Non-Wage)	2,000	1,000	2,589
District Unconditional Grant (Wage)	180,279	90,140	166,800
Locally Raised Revenues	5,794	5,794	2,934
Sector Conditional Grant (Non-Wage)	6,786	3,393	27,025
Urban Unconditional Grant (Wage)	26,400	13,200	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	120,527	205,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,679	103,340	166,800
Non Wage	14,580	10,037	32,548
Development Expenditure			
Domestic Development	7,000	7,000	6,000
External Financing	0	0	0
Total Expenditure	228,259	120,377	205,348

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,600	0	0	1,600
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	4,025	0	0	170,825
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	32,548	6,000	0	205,348
Total cost of Natural Resources Management	206,679	14,580	7,000	0	228,259	166,800	32,548	6,000	0	205,348
Total cost of Natural Resources	206,679	14,580	7,000	0	228,259	166,800	32,548	6,000	0	205,348

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204,920	99,800	444,685
District Unconditional Grant (Non-Wage)	2,563	1,282	2,563
District Unconditional Grant (Wage)	135,334	67,667	195,334
Locally Raised Revenues	5,320	0	2,096
Other Transfers from Central Government	0	0	190,000
Sector Conditional Grant (Non-Wage)	56,588	28,294	54,692
Urban Unconditional Grant (Wage)	5,115	2,558	0
Development Revenues	0	0	19,600
External Financing	0	0	19,600
Total Revenues shares	204,920	99,800	464,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,449	70,225	195,334
Non Wage	64,471	28,952	249,351
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	19,600
Total Expenditure	204,920	99,176	464,285

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
224006 Agricultural Supplies	0	0	0	0	0	0	148,180	0	0	148,180
227001 Travel inland	0	3,039	0	0	3,039	0	3,000	0	0	3,000
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	156,303	0	0	156,303

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

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108109 Support to Youth Councils

221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
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

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108115 Sector Capacity Development

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
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	249,351	0	19,600	464,285
Total cost of Community Mobilisation and Empowerment	140,449	64,471	0	0	204,920	195,334	249,351	0	19,600	464,285
Total cost of Community Based Services	140,449	64,471	0	0	204,920	195,334	249,351	0	19,600	464,285

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,093	73,046	151,624
District Unconditional Grant (Non-Wage)	61,371	30,685	75,639
District Unconditional Grant (Wage)	54,000	27,000	54,000
Locally Raised Revenues	10,031	5,016	21,985
Urban Unconditional Grant (Wage)	20,691	10,345	0
Development Revenues	39,230	19,615	46,914
District Discretionary Development Equalization Grant	39,230	19,615	46,914
Total Revenues shares	185,323	92,661	198,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,691	37,345	54,000
Non Wage	71,402	31,085	97,624
Development Expenditure			
Domestic Development	39,230	5,895	46,914
External Financing	0	0	0
Total Expenditure	185,323	74,325	198,537

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,767	25,389	81,572
District Unconditional Grant (Non-Wage)	12,091	6,045	9,388
District Unconditional Grant (Wage)	33,432	16,715	66,432
Locally Raised Revenues	3,987	0	5,752
Urban Unconditional Grant (Wage)	5,257	2,628	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,767	25,389	81,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,689	19,343	66,432
Non Wage	16,078	6,045	15,140
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,767	25,389	81,572

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:625 Kasanda District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,044	17,022	37,081
District Unconditional Grant (Non-Wage)	1,589	794	2,563
District Unconditional Grant (Wage)	18,308	9,154	18,308
Locally Raised Revenues	2,000	0	2,096
Sector Conditional Grant (Non-Wage)	14,147	7,073	14,114
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,044	17,022	37,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,308	9,154	18,308
Non Wage	17,735	7,638	18,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,044	16,792	37,081

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:625 Kasanda District

FY 2020/21

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Makokoto	37,148	22,043	36,994
Kassanda	87,956	48,423	85,940
Kiganda	182,021	93,566	156,923
Kalwana	109,761	63,178	92,637
Bukuya	150,942	65,978	117,491
Nalutuntu	98,458	43,679	95,262
Kitumbi	194,737	94,020	167,942
Manyogaseka	48,740	27,107	46,364
Myanzi	80,736	41,582	69,203
Kassanda TC	139,947	73,421	204,869
Grand Total	1,130,447	572,997	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>230,890</i>	<i>583,293</i>
<i>Domestic Devt:</i>	<i>513,161</i>	<i>342,107</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,395	5,541	13,473
District Unconditional Grant (Non-Wage)	9,918	4,959	9,931
Locally Raised Revenues	2,477	581	3,543
<i>Development Revenues</i>	24,753	16,502	23,521
District Discretionary Development Equalization Grant	24,753	16,502	23,521
Total Revenue Shares	37,148	22,043	36,994
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,395	5,541	13,473
<i>Development Expenditure</i>			
Domestic Development	24,753	16,502	23,521
External Financing	0	0	0
Total Expenditure	37,148	22,043	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,412	11,911	34,174
District Unconditional Grant (Non-Wage)	20,252	9,828	20,254
Locally Raised Revenues	13,160	2,083	13,920
<i>Development Revenues</i>	54,544	36,363	51,766
District Discretionary Development Equalization Grant	54,544	36,363	51,766
Total Revenue Shares	87,956	48,273	85,940
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,412	12,061	34,174
<i>Development Expenditure</i>			
Domestic Development	54,544	36,363	51,766
External Financing	0	0	0
Total Expenditure	87,956	48,423	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	114,656	48,656	92,785
District Unconditional Grant (Non-Wage)	24,699	13,052	24,775
Locally Raised Revenues	89,956	35,604	68,010
<i>Development Revenues</i>	67,365	44,910	64,139
District Discretionary Development Equalization Grant	67,365	44,910	64,139
Total Revenue Shares	182,021	93,566	156,923
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	114,656	48,656	92,785
<i>Development Expenditure</i>			
Domestic Development	67,365	44,910	64,139
External Financing	0	0	0
Total Expenditure	182,021	93,566	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,561	23,045	35,385
District Unconditional Grant (Non-Wage)	22,214	11,099	22,258
Locally Raised Revenues	27,347	11,946	13,127
Development Revenues	60,200	40,133	57,252
District Discretionary Development Equalization Grant	60,200	40,133	57,252
Total Revenue Shares	109,761	63,178	92,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,561	23,045	35,385
Development Expenditure			
Domestic Development	60,200	40,133	57,252
External Financing	0	0	0
Total Expenditure	109,761	63,178	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	93,507	27,688	62,923
District Unconditional Grant (Non-Wage)	21,255	14,527	21,277
Locally Raised Revenues	72,253	13,161	41,646
<i>Development Revenues</i>	57,435	38,290	54,568
District Discretionary Development Equalization Grant	57,435	38,290	54,568
Total Revenue Shares	150,942	65,978	117,491
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	93,507	27,688	62,923
<i>Development Expenditure</i>			
Domestic Development	57,435	38,290	54,568
External Financing	0	0	0
Total Expenditure	150,942	65,978	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,320	10,920	48,514
District Unconditional Grant (Non-Wage)	18,377	4,494	18,419
Locally Raised Revenues	30,943	6,426	30,095
<i>Development Revenues</i>	49,139	32,759	46,748
District Discretionary Development Equalization Grant	49,139	32,759	46,748
Total Revenue Shares	98,458	43,679	95,262
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,320	10,920	48,514
<i>Development Expenditure</i>			
Domestic Development	49,139	32,759	46,748
External Financing	0	0	0
Total Expenditure	98,458	43,679	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	98,084	29,584	76,024
District Unconditional Grant (Non-Wage)	34,858	17,429	34,927
Locally Raised Revenues	63,226	12,155	41,097
<i>Development Revenues</i>	96,653	64,435	91,917
District Discretionary Development Equalization Grant	96,653	64,435	91,917
Total Revenue Shares	194,737	94,020	167,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	98,084	29,584	76,024
<i>Development Expenditure</i>			
Domestic Development	96,653	64,435	91,917
External Financing	0	0	0
Total Expenditure	194,737	94,020	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,708	7,085	17,708
District Unconditional Grant (Non-Wage)	11,750	5,675	11,808
Locally Raised Revenues	6,958	1,411	5,900
<i>Development Revenues</i>	30,033	20,022	28,656
District Discretionary Development Equalization Grant	30,033	20,022	28,656
Total Revenue Shares	48,740	27,107	46,364
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,708	7,085	17,708
<i>Development Expenditure</i>			
Domestic Development	30,033	20,022	28,656
External Financing	0	0	0
Total Expenditure	48,740	27,107	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,002	12,426	27,591
District Unconditional Grant (Non-Wage)	16,502	8,151	16,543
Locally Raised Revenues	20,500	4,275	11,048
<i>Development Revenues</i>	43,734	29,156	41,612
District Discretionary Development Equalization Grant	43,734	29,156	41,612
Total Revenue Shares	80,736	41,582	69,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,002	12,426	27,591
<i>Development Expenditure</i>			
Domestic Development	43,734	29,156	41,612
External Financing	0	0	0
Total Expenditure	80,736	41,582	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	110,641	53,884	174,716
Locally Raised Revenues	58,375	27,751	123,029
Urban Unconditional Grant (Non-Wage)	52,266	26,133	51,687
<i>Development Revenues</i>	29,306	19,537	30,154
Urban Discretionary Development Equalization Grant	29,306	19,537	30,154
Total Revenue Shares	139,947	73,421	204,869
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	110,641	53,884	174,716
<i>Development Expenditure</i>			
Domestic Development	29,306	19,537	30,154
External Financing	0	0	0
Total Expenditure	139,947	73,421	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,668	1,145	13,473
District Unconditional Grant (Non-Wage)	3,368	1,095	9,931
Locally Raised Revenues	300	50	3,543
Development Revenues	504	1,651	23,521
District Discretionary Development Equalization Grant	504	1,651	23,521
Total Revenue Shares	4,172	2,796	36,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,668	1,145	13,473
Development Expenditure			
Domestic Development	504	1,651	23,521
External Financing	0	0	0
Total Expenditure	4,172	2,796	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					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,965	951	0
District Unconditional Grant (Non-Wage)	2,100	780	0
Locally Raised Revenues	865	170	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,965	951	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,965	951	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,965	951	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,562	2,545	0
District Unconditional Grant (Non-Wage)	4,100	2,495	0
Locally Raised Revenues	462	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,562	2,545	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,562	2,545	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,562	2,545	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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	589	0
District Unconditional Grant (Non-Wage)	350	589	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	550	589	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	589	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	550	589	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	80	0
Locally Raised Revenues	100	80	0
Development Revenues	6,657	4,600	0
District Discretionary Development Equalization Grant	6,657	4,600	0
Total Revenue Shares	6,757	4,680	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	80	0
Development Expenditure			
Domestic Development	6,657	4,600	0
External Financing	0	0	0
Total Expenditure	6,757	4,680	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	12,911	5,000	0
District Discretionary Development Equalization Grant	12,911	5,000	0
Total Revenue Shares	13,011	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	12,911	5,000	0
External Financing	0	0	0
Total Expenditure	13,011	5,000	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	40	0
Locally Raised Revenues	150	40	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	150	40	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	40	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	150	40	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,040	4,950	34,174
District Unconditional Grant (Non-Wage)	10,040	4,300	20,254
Locally Raised Revenues	2,000	650	13,920
Development Revenues	1,103	0	51,766
District Discretionary Development Equalization Grant	1,103	0	51,766
Total Revenue Shares	13,143	4,950	85,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,040	4,950	34,174
Development Expenditure			
Domestic Development	1,103	0	51,766
External Financing	0	0	0
Total Expenditure	13,143	4,950	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					Draft 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										
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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,572	3,281	0
District Unconditional Grant (Non-Wage)	3,412	2,628	0
Locally Raised Revenues	3,160	653	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,572	3,281	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,572	3,281	0
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	6,572	3,281	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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	3,080	0
District Unconditional Grant (Non-Wage)	6,200	2,500	0
Locally Raised Revenues	3,000	580	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,200	3,080	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	3,080	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,200	3,080	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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	400	0
District Unconditional Grant (Non-Wage)	600	400	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	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	400	0
Development Expenditure			
Domestic Development	2,304	0	0
External Financing	0	0	0
Total Expenditure	3,904	400	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2019/20	Draft 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	31,363	0
District Discretionary Development Equalization Grant	35,472	31,363	0
Total Revenue Shares	36,272	31,363	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	35,472	31,363	0
External Financing	0	0	0
Total Expenditure	36,272	31,363	0

Vote:625 Kasanda District

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(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					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	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 Worplan Revenues and Expenditures

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

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

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					Draft 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	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 Dec for FY 2019/20	Draft 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

(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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
External Financing	0	0	0
Total Expenditure	3,518	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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,578	12,214	92,785
District Unconditional Grant (Non-Wage)	9,818	3,875	24,775
Locally Raised Revenues	9,760	8,339	68,010
Development Revenues	0	0	64,139
District Discretionary Development Equalization Grant	0	0	64,139
Total Revenue Shares	19,578	12,214	156,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,578	12,214	92,785
Development Expenditure			
Domestic Development	0	0	64,139
External Financing	0	0	0
Total Expenditure	19,578	12,214	156,923

(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					Draft 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										
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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,238	12,814	0
District Unconditional Grant (Non-Wage)	9,581	2,862	0
Locally Raised Revenues	15,656	9,951	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,238	12,814	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,238	12,814	0
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	25,238	12,814	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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,040	10,030	0
District Unconditional Grant (Non-Wage)	4,000	3,774	0
Locally Raised Revenues	17,040	6,256	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,040	10,030	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,040	10,030	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,040	10,030	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					Draft 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
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,041	0
District Unconditional Grant (Non-Wage)	1,300	2,541	0
Locally Raised Revenues	4,700	500	0
Development Revenues	1,026	0	0
District Discretionary Development Equalization Grant	1,026	0	0
Total Revenue Shares	7,026	3,041	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,041	0
Development Expenditure			
Domestic Development	1,026	0	0
External Financing	0	0	0
Total Expenditure	7,026	3,041	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,300	1,900	0
Locally Raised Revenues	10,300	1,900	0
Development Revenues	53,121	0	0
District Discretionary Development Equalization Grant	53,121	0	0
Total Revenue Shares	63,421	1,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,300	1,900	0
Development Expenditure			
Domestic Development	53,121	0	0
External Financing	0	0	0
Total Expenditure	63,421	1,900	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	1,300	0
Locally Raised Revenues	4,700	1,300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	1,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	4,700	1,300	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	1,300	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					Draft 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	4,700	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,630	3,727	0
Locally Raised Revenues	9,630	3,727	0
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,630	3,727	0
Development Expenditure			
Domestic Development	3,205	38,750	0

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

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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,020	1,300	0
Locally Raised Revenues	8,020	1,300	0
Development Revenues	600	0	0
District Discretionary Development Equalization Grant	600	0	0
Total Revenue Shares	8,620	1,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,020	1,300	0
Development Expenditure			
Domestic Development	600	0	0
External Financing	0	0	0
Total Expenditure	8,620	1,300	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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,150	2,330	0
Locally Raised Revenues	10,150	2,330	0
Development Revenues	5,895	6,160	0
District Discretionary Development Equalization Grant	5,895	6,160	0
Total Revenue Shares	16,045	8,490	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,150	2,330	0
Development Expenditure			
Domestic Development	5,895	6,160	0
External Financing	0	0	0
Total Expenditure	16,045	8,490	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,078	1,587	0
District Unconditional Grant (Non-Wage)	3,078	1,111	0
Locally Raised Revenues	0	476	0
Development Revenues	2,874	6,435	0
District Discretionary Development Equalization Grant	2,874	6,435	0
Total Revenue Shares	5,952	8,022	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,078	1,587	0
Development Expenditure			
Domestic Development	2,874	6,435	0
External Financing	0	0	0
Total Expenditure	5,952	8,022	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,260	4,734	35,385
District Unconditional Grant (Non-Wage)	5,130	3,291	22,258
Locally Raised Revenues	5,130	1,443	13,127
Development Revenues	3,078	0	57,252
District Discretionary Development Equalization Grant	3,078	0	57,252
Total Revenue Shares	13,338	4,734	92,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,260	4,734	35,385
Development Expenditure			
Domestic Development	3,078	0	57,252
External Financing	0	0	0
Total Expenditure	13,338	4,734	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					Draft 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	10,260	3,078	0	13,338	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	10,260	3,078	0	13,338	0	35,385	57,252	0	92,637
Total Cost of Class of Output Higher LG Services	0	10,260	3,078	0	13,338	0	35,385	57,252	0	92,637
Total cost of District and Urban Administration	0	10,260	3,078	0	13,338	0	35,385	57,252	0	92,637
Total cost of Administration	0	10,260	3,078	0	13,338	0	35,385	57,252	0	92,637

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,037	11,749	0
District Unconditional Grant (Non-Wage)	8,066	5,537	0
Locally Raised Revenues	12,971	6,212	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,037	11,749	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,037	11,749	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,037	11,749	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,680	2,023	0
District Unconditional Grant (Non-Wage)	5,340	949	0
Locally Raised Revenues	5,340	1,074	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,680	2,023	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,680	2,023	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,680	2,023	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					Draft 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
138201 LG Council Administration Services										
227001 Travel inland	0	10,680	0	0	10,680	0	0	0	0	0
Total Cost of Output 01	0	10,680	0	0	10,680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,680	0	0	10,680	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,680	0	0	10,680	0	0	0	0	0
Total cost of Statutory Bodies	0	10,680	0	0	10,680	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	449	0
District Unconditional Grant (Non-Wage)	600	211	0
Locally Raised Revenues	600	238	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	449	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	449	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	449	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					Draft 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	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	174	0
Locally Raised Revenues	350	174	0
Development Revenues	10,599	0	0
District Discretionary Development Equalization Grant	10,599	0	0
Total Revenue Shares	10,949	174	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	174	0
Development Expenditure			
Domestic Development	10,599	0	0
External Financing	0	0	0
Total Expenditure	10,949	174	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360	174	0
Locally Raised Revenues	360	174	0
Development Revenues	12,000	0	0
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	12,360	174	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	360	174	0
Development Expenditure			
Domestic Development	12,000	0	0
External Financing	0	0	0
Total Expenditure	12,360	174	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					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	1,249	0
Locally Raised Revenues	700	1,249	0
Development Revenues	23,342	20,420	0
District Discretionary Development Equalization Grant	23,342	20,420	0
Total Revenue Shares	24,042	21,669	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	1,249	0
Development Expenditure			
Domestic Development	23,342	20,420	0

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External Financing	0	0	0
Total Expenditure	24,042	21,669	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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,896	907	0
Locally Raised Revenues	1,896	907	0
Development Revenues	8,307	13,278	0
District Discretionary Development Equalization Grant	8,307	13,278	0
Total Revenue Shares	10,203	14,185	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,896	907	0
Development Expenditure			
Domestic Development	8,307	13,278	0
External Financing	0	0	0
Total Expenditure	10,203	14,185	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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,878	6,306	62,923
District Unconditional Grant (Non-Wage)	6,698	3,580	21,277
Locally Raised Revenues	5,180	2,726	41,646
Development Revenues	2,872	1,970	54,568
District Discretionary Development Equalization Grant	2,872	1,970	54,568
Total Revenue Shares	14,750	8,276	117,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,878	6,306	62,923
Development Expenditure			
Domestic Development	2,872	1,970	54,568
External Financing	0	0	0
Total Expenditure	14,750	8,276	117,491

(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					Draft 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	20,000	0	0	20,000
Total Cost of Output 04	0	11,878	2,872	0	14,750	0	26,464	0	0	26,464
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	62,923	0	0	62,923
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	62,923	54,568	0	117,491
Total cost of Administration	0	11,878	2,872	0	14,750	0	62,923	54,568	0	117,491

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	40,208	13,034	0
District Unconditional Grant (Non-Wage)	12,015	8,189	0
Locally Raised Revenues	28,193	4,846	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,208	13,034	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,208	13,034	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,208	13,034	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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,665	5,669	0
District Unconditional Grant (Non-Wage)	2,080	2,669	0
Locally Raised Revenues	1,585	3,000	0
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	3,665	5,669	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,665	5,669	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,665	5,669	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,592	250	0
District Unconditional Grant (Non-Wage)	462	90	0
Locally Raised Revenues	5,130	160	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,592	250	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	5,592	250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,592	250	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	5,592	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,222	300	0
Locally Raised Revenues	4,222	300	0
Development Revenues	12,000	0	0
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	16,222	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,222	300	0
Development Expenditure			
Domestic Development	12,000	0	0

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External Financing	0	0	0
Total Expenditure	16,222	300	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	722	300	0
Locally Raised Revenues	722	300	0
Development Revenues	22,500	12,000	0
District Discretionary Development Equalization Grant	22,500	12,000	0
Total Revenue Shares	23,222	12,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	722	300	0
Development Expenditure			

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

Domestic Development	22,500	12,000	0
External Financing	0	0	0
Total Expenditure	23,222	12,300	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					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312203 Furniture & Fixtures	0	0	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,003	1,250	0
Locally Raised Revenues	10,003	1,250	0
Development Revenues	15,063	22,645	0
District Discretionary Development Equalization Grant	15,063	22,645	0
Total Revenue Shares	25,066	23,895	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,003	1,250	0

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

Development Expenditure			
Domestic Development	15,063	22,645	0
External Financing	0	0	0
Total Expenditure	25,066	23,895	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					Draft 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										
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,130	150	0
Locally Raised Revenues	10,130	150	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,130	150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,130	150	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,130	150	0

Vote:625 Kasanda District

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,430	430	0
Locally Raised Revenues	1,430	430	0
Development Revenues	5,000	1,675	0
District Discretionary Development Equalization Grant	5,000	1,675	0
Total Revenue Shares	6,430	2,105	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,430	430	0
Development Expenditure			
Domestic Development	5,000	1,675	0
External Financing	0	0	0
Total Expenditure	6,430	2,105	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	848	1,094	0
Locally Raised Revenues	848	1,094	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	848	1,094	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	848	1,094	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	848	1,094	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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,103	4,200	48,514
District Unconditional Grant (Non-Wage)	5,103	3,100	18,419
Locally Raised Revenues	5,000	1,100	30,095
Development Revenues	0	0	46,748
District Discretionary Development Equalization Grant	0	0	46,748
Total Revenue Shares	10,103	4,200	95,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,103	4,200	48,514
Development Expenditure			
Domestic Development	0	0	46,748
External Financing	0	0	0
Total Expenditure	10,103	4,200	95,262

(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					Draft 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										
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.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	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 Dec for FY 2019/20	Draft 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**FY 2020/21**

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					Draft 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	17,547	0	0	17,547	0	0	0	0	0
Total Cost of Output 02	0	17,547	0	0	17,547	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,547	0	0	17,547	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	17,547	0	0	17,547	0	0	0	0	0
Total cost of Finance	0	17,547	0	0	17,547	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,700	1,200	0
District Unconditional Grant (Non-Wage)	4,500	600	0
Locally Raised Revenues	6,200	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,700	1,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,700	1,200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,700	1,200	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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	100	0
Locally Raised Revenues	200	100	0
Development Revenues	8,799	0	0
District Discretionary Development Equalization Grant	8,799	0	0
Total Revenue Shares	8,999	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	100	0
Development Expenditure			
Domestic Development	8,799	0	0
External Financing	0	0	0
Total Expenditure	8,999	100	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					Draft 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 Workplan Revenues and Expenditures**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138	300	0
Locally Raised Revenues	138	300	0
Development Revenues	16,000	21,808	0
District Discretionary Development Equalization Grant	16,000	21,808	0
Total Revenue Shares	16,138	22,108	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	138	300	0
Development Expenditure			
Domestic Development	16,000	21,808	0
External Financing	0	0	0
Total Expenditure	16,138	22,108	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,783	400	0
Locally Raised Revenues	7,783	400	0
Development Revenues	21,138	7,500	0
District Discretionary Development Equalization Grant	21,138	7,500	0
Total Revenue Shares	28,922	7,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,783	400	0
Development Expenditure			
Domestic Development	21,138	7,500	0
External Financing	0	0	0
Total Expenditure	28,922	7,900	0

Vote:625 Kasanda District

FY 2020/21

(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					Draft 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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,884	0
Locally Raised Revenues	1,000	1,884	0
Development Revenues	2,301	3,451	0
District Discretionary Development Equalization Grant	2,301	3,451	0
Total Revenue Shares	3,301	5,335	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,884	0
Development Expenditure			
Domestic Development	2,301	3,451	0
External Financing	0	0	0
Total Expenditure	3,301	5,335	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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,050	6,015	76,024
District Unconditional Grant (Non-Wage)	14,050	4,415	34,927
Locally Raised Revenues	8,000	1,600	41,097
Development Revenues	10,807	10,944	91,917
District Discretionary Development Equalization Grant	10,807	10,944	91,917
Total Revenue Shares	32,858	16,959	167,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,050	6,015	76,024
Development Expenditure			
Domestic Development	10,807	10,944	91,917
External Financing	0	0	0
Total Expenditure	32,858	16,959	167,942

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

Vote:625 Kasanda District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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.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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,174	10,432	0
District Unconditional Grant (Non-Wage)	15,808	5,066	0
Locally Raised Revenues	27,366	5,366	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,174	10,432	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,174	10,432	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	43,174	10,432	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					Draft 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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	8,800	0
District Unconditional Grant (Non-Wage)	4,000	7,149	0
Locally Raised Revenues	5,000	1,651	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	8,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	8,800	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	8,800	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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,000	0
District Unconditional Grant (Non-Wage)	1,000	800	0
Locally Raised Revenues	4,000	200	0
Development Revenues	3,048	0	0
District Discretionary Development Equalization Grant	3,048	0	0
Total Revenue Shares	8,048	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,000	0
Development Expenditure			
Domestic Development	3,048	0	0
External Financing	0	0	0
Total Expenditure	8,048	1,000	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	699	0
Locally Raised Revenues	3,000	699	0
Development Revenues	12,000	15,000	0
District Discretionary Development Equalization Grant	12,000	15,000	0
Total Revenue Shares	15,000	15,699	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	699	0
Development Expenditure			
Domestic Development	12,000	15,000	0
External Financing	0	0	0
Total Expenditure	15,000	15,699	0

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	329	0
Locally Raised Revenues	4,500	329	0
Development Revenues	30,000	0	0
District Discretionary Development Equalization Grant	30,000	0	0
Total Revenue Shares	34,500	329	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	329	0
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	34,500	329	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					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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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					Draft Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,160	500	0
Locally Raised Revenues	2,160	500	0
Development Revenues	3,243	0	0
District Discretionary Development Equalization Grant	3,243	0	0
Total Revenue Shares	5,403	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,160	500	0
Development Expenditure			
Domestic Development	3,243	0	0
External Financing	0	0	0
Total Expenditure	5,403	500	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	1,810	0
Locally Raised Revenues	4,500	1,810	0
Development Revenues	4,250	6,444	0
District Discretionary Development Equalization Grant	4,250	6,444	0
Total Revenue Shares	8,750	8,253	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	1,810	0
Development Expenditure			
Domestic Development	4,250	6,444	0

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External Financing	0	0	0
Total Expenditure	8,750	8,253	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					Draft 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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,947	2,931	17,708
District Unconditional Grant (Non-Wage)	2,747	2,400	11,808
Locally Raised Revenues	1,200	531	5,900
Development Revenues	0	0	28,656
District Discretionary Development Equalization Grant	0	0	28,656
Total Revenue Shares	3,947	2,931	46,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,947	2,931	17,708
Development Expenditure			
Domestic Development	0	0	28,656

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External Financing	0	0	0
Total Expenditure	3,947	2,931	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					Draft 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										
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.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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,257	1,477	0
District Unconditional Grant (Non-Wage)	3,386	1,387	0
Locally Raised Revenues	4,872	90	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,257	1,477	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,257	1,477	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,257	1,477	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,600	1,449	0
District Unconditional Grant (Non-Wage)	5,500	1,337	0
Locally Raised Revenues	100	112	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,600	1,449	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,600	1,449	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,600	1,449	0

Vote:625 Kasanda District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	263	0
Locally Raised Revenues	400	263	0
Development Revenues	7,054	0	0
District Discretionary Development Equalization Grant	7,054	0	0
Total Revenue Shares	7,454	263	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	263	0
Development Expenditure			
Domestic Development	7,054	0	0
External Financing	0	0	0
Total Expenditure	7,454	263	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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	10,011	0
District Discretionary Development Equalization Grant	11,850	10,011	0
Total Revenue Shares	12,116	10,211	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	266	200	0
Development Expenditure			
Domestic Development	11,850	10,011	0
External Financing	0	0	0
Total Expenditure	12,116	10,211	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft 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			

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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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117	650	0
District Unconditional Grant (Non-Wage)	117	550	0
Locally Raised Revenues	0	100	0
Development Revenues	3,131	3,504	0
District Discretionary Development Equalization Grant	3,131	3,504	0
Total Revenue Shares	3,248	4,154	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	117	650	0
Development Expenditure			
Domestic Development	3,131	3,504	0
External Financing	0	0	0
Total Expenditure	3,248	4,154	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					Draft 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	3,131	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,025	3,571	27,591
District Unconditional Grant (Non-Wage)	9,025	2,446	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	3,571	69,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,025	3,571	27,591
Development Expenditure			
Domestic Development	2,234	0	41,612
External Financing	0	0	0
Total Expenditure	17,259	3,571	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,977	3,266	0
District Unconditional Grant (Non-Wage)	4,477	2,866	0
Locally Raised Revenues	3,500	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,977	3,266	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,977	3,266	0
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	7,977	3,266	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	3,440	0
District Unconditional Grant (Non-Wage)	3,000	2,840	0
Locally Raised Revenues	2,500	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	3,440	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	3,440	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	3,440	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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	13,501	0
District Discretionary Development Equalization Grant	17,000	13,501	0
Total Revenue Shares	18,500	13,901	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	400	0
Development Expenditure			
Domestic Development	17,000	13,501	0
External Financing	0	0	0
Total Expenditure	18,500	13,901	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					Draft 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	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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	14,578	0
District Discretionary Development Equalization Grant	18,576	14,578	0
Total Revenue Shares	19,576	15,098	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	520	0
Development Expenditure			
Domestic Development	18,576	14,578	0

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

External Financing	0	0	0
Total Expenditure	19,576	15,098	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					Draft 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
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 Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	3,908	0
Urban Discretionary Development Equalization Grant	2,300	3,908	0
Total Revenue Shares	4,300	3,908	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	2,300	3,908	0
External Financing	0	0	0
Total Expenditure	4,300	3,908	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					Draft 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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Output 09	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	2,300	0	4,300	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	2,300	0	4,300	0	0	0	0	0
Total cost of Planning	0	2,000	2,300	0	4,300	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:625 Kasanda District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 01	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
Total cost of Internal Audit Services	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of Internal Audit	0	4,500	0	0	4,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
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

Vote:625 Kasanda District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Commercial Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	2,000	0	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,866	8,200	174,716
Locally Raised Revenues	4,600	7,700	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	8,200	204,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,866	8,200	174,716
Development Expenditure			
Domestic Development	2,638	0	30,154
External Financing	0	0	0
Total Expenditure	23,504	8,200	204,869

(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					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,866	2,638	0	23,504	0	174,716	0	0	174,716
Total Cost of Output 04	0	20,866	2,638	0	23,504	0	174,716	0	0	174,716
Total Cost of Class of Output Higher LG Services	0	20,866	2,638	0	23,504	0	174,716	0	0	174,716
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	30,154	0	30,154
Total Cost of Output 72	0	0	0	0	0	0	0	30,154	0	30,154
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,154	0	30,154
Total cost of District and Urban Administration	0	20,866	2,638	0	23,504	0	174,716	30,154	0	204,869
Total cost of Administration	0	20,866	2,638	0	23,504	0	174,716	30,154	0	204,869

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,595	7,535	0
Locally Raised Revenues	25,595	7,535	0
Urban Unconditional Grant (Non-Wage)	8,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,595	7,535	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,595	7,535	0
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	33,595	7,535	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					Draft 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	33,595	0	0	33,595	0	0	0	0	0
Total Cost of Output 02	0	33,595	0	0	33,595	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	33,595	0	0	33,595	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	33,595	0	0	33,595	0	0	0	0	0
Total cost of Finance	0	33,595	0	0	33,595	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 Dec for FY 2019/20	Draft 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

(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					Draft 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
138201 LG Council Administration Services										
227001 Travel inland	0	12,880	0	0	12,880	0	0	0	0	0
Total Cost of Output 01	0	12,880	0	0	12,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,880	0	0	12,880	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,880	0	0	12,880	0	0	0	0	0
Total cost of Statutory Bodies	0	12,880	0	0	12,880	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	6,565	0
Locally Raised Revenues	2,400	1,500	0
Urban Unconditional Grant (Non-Wage)	900	5,065	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,300	6,565	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	6,565	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,300	6,565	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					Draft 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										
227002 Travel abroad	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Output 01	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,300	0	0	3,300	0	0	0	0	0
Total cost of Production and Marketing	0	3,300	0	0	3,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	332	0
Locally Raised Revenues	5,000	332	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	332	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	332	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	332	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					Draft 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	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Primary Healthcare	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Health	0	6,000	0	0	6,000	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,200	200	0
Locally Raised Revenues	1,200	200	0
Urban Unconditional Grant (Non-Wage)	12,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,200	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,200	200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,200	200	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					Draft 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	13,200	0	0	13,200	0	0	0	0	0
Total Cost of Output 02	0	13,200	0	0	13,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,200	0	0	13,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	13,200	0	0	13,200	0	0	0	0	0
Total cost of Education	0	13,200	0	0	13,200	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	20,669	0
Locally Raised Revenues	0	100	0
Urban Unconditional Grant (Non-Wage)	1,000	20,569	0
Development Revenues	20,000	8,838	0
Urban Discretionary Development Equalization Grant	20,000	8,838	0
Total Revenue Shares	21,000	29,506	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	20,669	0
Development Expenditure			
Domestic Development	20,000	8,838	0
External Financing	0	0	0
Total Expenditure	21,000	29,506	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					Draft 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	20,000	0	21,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	20,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	20,000	0	21,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	20,000	0	21,000	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	20,000	0	21,000	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	2,000	0
Locally Raised Revenues	2,200	2,000	0
Urban Unconditional Grant (Non-Wage)	2,500	0	0
Development Revenues	1,437	4,838	0
Urban Discretionary Development Equalization Grant	1,437	4,838	0
Total Revenue Shares	6,137	6,838	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,700	2,000	0
Development Expenditure			
Domestic Development	1,437	4,838	0
External Financing	0	0	0
Total Expenditure	6,137	6,838	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					Draft 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	4,700	1,437	0	6,137	0	0	0	0	0
Total Cost of Output 03	0	4,700	1,437	0	6,137	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,700	1,437	0	6,137	0	0	0	0	0
Total cost of Natural Resources Management	0	4,700	1,437	0	6,137	0	0	0	0	0
Total cost of Natural Resources	0	4,700	1,437	0	6,137	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,600	3,000	0
Locally Raised Revenues	3,600	3,000	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	2,931	1,954	0
Urban Discretionary Development Equalization Grant	2,931	1,954	0
Total Revenue Shares	9,531	4,954	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,600	3,000	0
Development Expenditure			
Domestic Development	2,931	1,954	0
External Financing	0	0	0
Total Expenditure	9,531	4,954	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					Draft 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
108105 Adult Learning										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	2,931	0	2,931	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	0	0	0	0
Total Cost of Output 17	0	5,600	2,931	0	8,531	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,600	2,931	0	9,531	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,600	2,931	0	9,531	0	0	0	0	0
Total cost of Community Based Services	0	6,600	2,931	0	9,531	0	0	0	0	0