

VOTE: 855 Kasanda District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	725,810	1,115,040
o/w Higher Local Government	725,810	1,115,040
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,847,198	3,803,228
o/w Higher Local Government	3,230,603	3,169,354
o/w Lower Local Government	616,595	633,874
Conditional Government Transfers	21,367,195	25,133,862
o/w Higher Local Government	21,367,195	25,133,862
o/w Lower Local Government	0	0
Other Government Transfers	742,090	391,895
o/w Higher Local Government	742,090	391,895
o/w Lower Local Government	0	0
External Financing	473,987	614,717
o/w Higher Local Government	473,987	614,717
o/w Lower Local Government	0	0
Grand Total	27,156,280	31,058,742
o/w Higher Local Government	26,539,685	30,424,868
o/w Lower Local Government	616,595	633,874

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>725,810</b>	<b>1,115,040</b>
Advertisements/Bill Boards	2,000	2,583
Agency Fees	11,576	23,847
Animal and Crop Husbandry related Levies	124,606	249,213
Business licenses	163,703	230,485
Educational/Instruction related levies	660	3,660
Inspection Fees	4,579	4,579
Land Fees	4,579	27,478
Liquor licenses	0	408
Local Hotel Tax	5,834	6,009
Local Services Tax-Payable By Individuals	98,791	101,755
Market /Gate Charges	138,032	142,173
Mineral Royalties	38,481	43,560
Miscellaneous receipts/income	2,152	56,198
Other fees e.g. street parking fees	15,358	15,358
Property related Duties/Fees	78,675	157,351
Registration fees for Documents and Businesses	8,120	11,759
Rent & Rates - Non-Produced Assets – from private entities	0	2,429
Rent & rates – produced assets-From Private Entities	1,214	0
Vehicle Parking Fees	27,450	36,194
<b>Discretionary Government Transfers</b>	<b>3,847,198</b>	<b>3,803,228</b>
District Discretionary Equalisation Development Grant	306,675	453,020
District Unconditional Grant Non-Wage	1,039,980	749,314
District Unconditional Grant Wage	2,049,559	2,137,759
Urban Discretionary Equalisation Development Grant	28,030	44,246
Urban Unconditional Grant Wage	262,164	262,164
Urban Unconditional Non-Wage	160,789	156,724
<b>Conditional Government Transfers</b>	<b>21,367,195</b>	<b>25,133,862</b>
Programme Conditional Grant - Non Wage Recurrent	3,659,195	3,929,406
Programme Conditional Grant - Development	3,767,299	5,372,042
Programme Conditional Grant - Wage Recurrent	13,125,886	15,017,600
Transitional Conditional Grant - Development	814,815	814,815

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Other Government Transfers</b>	<b>742,090</b>	<b>391,895</b>
Agriculture Cluster Development Project (ACDP)	58,400	0
Parish Community Associations (PCAs)	105,000	105,000
Results Based Financing (RBF)	16,519	0
Support to PLE (UNEB)	22,955	22,955
Uganda Road Fund (URF)	520,216	238,180
Uganda Women Entrepreneurship Program(UWEP)	19,000	12,640
Youth Livelihood Programme (YLP)	0	13,120
<b>External Financing</b>	<b>473,987</b>	<b>614,717</b>
Global Alliance for Vaccines and Immunization (GAVI)	101,238	101,238
Global Fund for HIV, TB & Malaria	98,749	98,749
Mildmay International	50,000	34,000
United Nations Children Fund (UNICEF)	74,000	230,730
World Health Organisation (WHO)	150,000	150,000
<b>Total Revenues Shares</b>	<b>27,156,280</b>	<b>31,058,742</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,222,719</b>	<b>181,694</b>	<b>0</b>	<b>0</b>	<b>1,404,413</b>
o/w: Wage:	1,220,148	0	0	0	1,220,148
Non-Wage Recurrent:	2,571	1,694	0	0	4,265
Development:	0	180,000	0	0	180,000
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>384,807</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>392,807</b>
o/w: Wage:	335,511	0	0	0	335,511
Non-Wage Recurrent:	49,296	8,000	0	0	57,296
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>51,587</b>	<b>3,306</b>	<b>0</b>	<b>0</b>	<b>54,893</b>
o/w: Wage:	34,322	0	0	0	34,322
Non-Wage Recurrent:	17,266	3,306	0	0	20,572
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,197,125</b>	<b>0</b>	<b>238,180</b>	<b>0</b>	<b>1,435,305</b>
o/w: Wage:	123,569	0	0	0	123,569
Non-Wage Recurrent:	0	0	238,180	0	238,180
Development:	1,073,555	0	0	0	1,073,555
<b>Sustainable Urbanisation And Housing</b>	<b>883,424</b>	<b>121,000</b>	<b>0</b>	<b>0</b>	<b>1,004,424</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	1,000	0	0	3,000
Development:	881,424	120,000	0	0	1,001,424
<b>Digital Transformation</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,000	0	0	0	7,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>21,977,124</b>	<b>19,000</b>	<b>22,955</b>	<b>0</b>	<b>22,477,066</b>
o/w: Wage:	14,185,117	0	0	0	14,185,117
Non-Wage Recurrent:	3,248,641	19,000	22,955	0	3,290,596

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	4,543,366	0	0	457,987	5,001,353
<b>Public Sector Transformation</b>	<b>1,768,797</b>	<b>641,186</b>	<b>0</b>	<b>0</b>	<b>2,409,983</b>
o/w: Wage:	1,047,778	0	0	0	1,047,778
Non-Wage Recurrent:	706,142	641,186	0	0	1,347,328
Development:	14,878	0	0	0	14,878
<b>Community Mobilization And Mindset Change</b>	<b>153,949</b>	<b>11,000</b>	<b>130,760</b>	<b>0</b>	<b>452,440</b>
o/w: Wage:	92,587	0	0	0	92,587
Non-Wage Recurrent:	61,363	11,000	130,760	0	203,123
Development:	0	0	0	156,730	156,730
<b>Governance And Security</b>	<b>930,508</b>	<b>68,590</b>	<b>0</b>	<b>0</b>	<b>999,098</b>
o/w: Wage:	203,040	0	0	0	203,040
Non-Wage Recurrent:	601,037	68,590	0	0	669,627
Development:	126,431	0	0	0	126,431
<b>Development Plan Implementation</b>	<b>360,048</b>	<b>61,264</b>	<b>0</b>	<b>0</b>	<b>421,312</b>
o/w: Wage:	175,451	0	0	0	175,451
Non-Wage Recurrent:	140,129	61,264	0	0	201,393
Development:	44,469	0	0	0	44,469
<b>Grand Total</b>	<b>28,937,090</b>	<b>1,115,040</b>	<b>391,895</b>	<b>614,717</b>	<b>31,058,742</b>
<b>Grand Total Wage</b>	<b>17,417,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,417,523</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,835,444</b>	<b>815,040</b>	<b>391,895</b>	<b>0</b>	<b>6,042,379</b>
<b>Grand Total Development</b>	<b>6,684,123</b>	<b>300,000</b>	<b>0</b>	<b>614,717</b>	<b>7,598,840</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>3,258,072</b>	<b>4,020,455</b>
o/w Higher Local Government	2,641,477	3,386,581
o/w Lower Local Government	616,595	633,874
<b>Finance</b>	<b>224,089</b>	<b>247,321</b>
o/w Higher Local Government	224,089	247,321
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>768,873</b>	<b>494,149</b>
o/w Higher Local Government	768,873	494,149
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,740,986</b>	<b>1,400,148</b>
o/w Higher Local Government	1,740,986	1,400,148
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,004,418</b>	<b>5,549,206</b>
o/w Higher Local Government	5,004,418	5,549,206
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,630,736</b>	<b>15,982,755</b>
o/w Higher Local Government	13,630,736	15,982,755
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>784,462</b>	<b>1,361,749</b>
o/w Higher Local Government	784,462	1,361,749
o/w Lower Local Government	0	0
<b>Water</b>	<b>869,018</b>	<b>927,093</b>
o/w Higher Local Government	869,018	927,093
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>251,134</b>	<b>390,277</b>
o/w Higher Local Government	251,134	390,277
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>405,363</b>	<b>452,440</b>
o/w Higher Local Government	405,363	452,440
o/w Lower Local Government	0	0
<b>Planning</b>	<b>137,283</b>	<b>130,830</b>
o/w Higher Local Government	137,283	130,830
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>38,480</b>	<b>43,161</b>
o/w Higher Local Government	38,480	43,161
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>43,368</b>	<b>59,158</b>
o/w Higher Local Government	43,368	59,158
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>27,156,280</b>	<b>31,058,742</b>
<b>o/w Higher Local Government</b>	<b>26,539,685</b>	<b>30,424,868</b>
o/w: Wage:	15,437,610	17,417,523
Non-Wage Recurrent:	5,816,481	5,635,566
Domestic Devt:	4,811,608	6,757,062
External Financing:	473,987	614,717
<b>o/w Lower Local Government</b>	<b>616,595</b>	<b>633,874</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	411,384	406,813
Domestic Devt:	205,211	227,061
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	3,046,387	2,786,153
Urban Unconditional Grant Wage	262,164	233,300
District Unconditional Grant Non-Wage	107,987	107,987
District Unconditional Grant Wage	869,993	814,478
Locally Raised Revenues	506,776	644,776
Multi-Sectoral Transfers to LLGs_NonWage	411,384	406,813
Programme Conditional Grant - Non Wage Recurrent	888,082	578,799
<b><i>Development Revenues</i></b>	211,686	1,234,302
Transitional Conditional Grant - Development	0	800,000
District Discretionary Equalisation Development Grant	6,475	87,240
Locally Raised Revenues	0	120,000
Multi-Sectoral Transfers to LLGs_Gou	205,211	227,061
<b>Total Revenues Shares</b>	<b>3,258,072</b>	<b>4,020,455</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	1,132,157	1,047,778
Non Wage	1,914,230	1,738,375
<b><i>Development Expenditure</i></b>		
Domestic Development	211,686	1,234,302
External Financing	0	0
<b>Total Expenditure</b>	<b>3,258,072</b>	<b>4,020,455</b>

#### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2023/24

Ushs Thousands



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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>				<b>15,000</b>
LCII: Kyedikyo Ward	ISC	Monitoring	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		15,000
312121 Non-Residential Buildings - Acquisition	0	0	986,424	0	986,424
<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>				<b>986,424</b>
LCII: Kyedikyo Ward	Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		785,000
LCII: Kyedikyo Ward	kagavu	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		81,424
LCII: Kyedikyo Ward	Phased Construction of Admini Block	Non Residential Buildings - Office Building	Source: Locally Raised Revenues		120,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>1,001,424</b>	<b>0</b>	<b>1,001,424</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>1,001,424</b>	<b>0</b>	<b>1,001,424</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>0</b>	<b>1,001,424</b>	<b>0</b>	<b>1,001,424</b>
<b>Programme 11 Digital Transformation</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,100	0	0	6,100
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
273103 Retrenchment costs	0	1,470	0	0	1,470
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>29,570</b>	<b>0</b>	<b>0</b>	<b>29,570</b>
<b>Budget Output 390003 Policy and System reviews</b>					
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,513	0	0	2,513
223004 Guard and Security services	0	4,000	0	0	4,000
223005 Electricity	0	1,713	0	0	1,713
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	5,475	0	0	5,475
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>24,200</b>	<b>0</b>	<b>0</b>	<b>24,200</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>53,770</b>	<b>0</b>	<b>0</b>	<b>53,770</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	814,478	0	0	0	814,478
273104 Pension	0	280,074	0	0	280,074
273105 Gratuity	0	244,237	0	0	244,237
352880 Salary Arrears Budgeting	0	54,488	0	0	54,488
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>814,478</b>	<b>578,799</b>	<b>0</b>	<b>0</b>	<b>1,393,277</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	594,776	0	0	594,776

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<b>Total for LCIII: Makokoto Subcounty</b>		<b>County: Kasanda</b>			<b>594,776</b>
LCII: Bulyambidde	Transfer to LLg	Transfer to LLg	Source: Locally Raised Revenues		594,776
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>594,776</b>	<b>0</b>	<b>0</b>	<b>594,776</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
221007 Books, Periodicals & Newspapers	0	1,248	0	0	1,248
221009 Welfare and Entertainment	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>60,148</b>	<b>0</b>	<b>0</b>	<b>60,148</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	233,300	0	0	0	233,300
221002 Workshops, Meetings and Seminars	0	0	5,816	0	5,816
<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>			<b>5,816</b>	
LCII: Kyedikyo Ward	Performance improvement	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,816
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,987	0	0	6,987
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Public Service Performance management</b>	<b>233,300</b>	<b>24,487</b>	<b>5,816</b>	<b>0</b>	<b>263,604</b>
<b>Total Cost of Human Resource Management</b>	<b>1,047,778</b>	<b>1,258,211</b>	<b>5,816</b>	<b>0</b>	<b>2,311,805</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,047,778</b>	<b>1,311,981</b>	<b>5,816</b>	<b>0</b>	<b>2,365,575</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000008 Records Management</b>					

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	400	0	0	400
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	3,090	0	0	3,090
<b>Total Cost of Records Management</b>	<b>0</b>	<b>7,490</b>	<b>0</b>	<b>0</b>	<b>7,490</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
227001 Travel inland	0	1,092	0	0	1,092
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>0</b>	<b>5,092</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,582</b>	<b>0</b>	<b>0</b>	<b>12,582</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,582</b>	<b>0</b>	<b>0</b>	<b>12,582</b>
<b>Total Cost of Administration and Management</b>	<b>1,047,778</b>	<b>1,331,562</b>	<b>1,007,240</b>	<b>0</b>	<b>3,386,581</b>
<b>Total Cost of Administration</b>	<b>1,047,778</b>	<b>1,331,562</b>	<b>1,007,240</b>	<b>0</b>	<b>3,386,581</b>

Subcounty / Town Council / Division: 236809 Manyogaseka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312139 Other Structures - Acquisition	0	0	11,581	0	11,581
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>11,581</b>	<b>0</b>	<b>11,581</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>11,581</b>	<b>0</b>	<b>11,581</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>11,581</b>	<b>0</b>	<b>11,581</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 855 Kasanda District

222001 Information and Communication Technology Services.	0	446	0	0	446
225204 Monitoring and Supervision of capital work	0	15,730	0	0	15,730
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,176</b>	<b>0</b>	<b>0</b>	<b>16,176</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,176</b>	<b>0</b>	<b>0</b>	<b>16,176</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,176</b>	<b>0</b>	<b>0</b>	<b>16,176</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,176</b>	<b>11,581</b>	<b>0</b>	<b>27,756</b>
<b>Total Cost of 236809 Manyogaseka Subcounty</b>	<b>0</b>	<b>16,176</b>	<b>11,581</b>	<b>0</b>	<b>27,756</b>

## Subcounty / Town Council / Division: 236806 Bukuya Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	11,849	0	11,849
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>11,849</b>	<b>0</b>	<b>11,849</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,518	0	0	10,518
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,518</b>	<b>0</b>	<b>0</b>	<b>16,518</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,518</b>	<b>11,849</b>	<b>0</b>	<b>28,367</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,518</b>	<b>11,849</b>	<b>0</b>	<b>28,367</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,518</b>	<b>11,849</b>	<b>0</b>	<b>28,367</b>
<b>Total Cost of 236806 Bukuya Subcounty</b>	<b>0</b>	<b>16,518</b>	<b>11,849</b>	<b>0</b>	<b>28,367</b>

## Subcounty / Town Council / Division: 236795 Makokoto Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					

# VOTE: 855 Kasanda District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	7,959	0	0	7,959
312139 Other Structures - Acquisition	0	0	9,062	0	9,062
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,959</b>	<b>9,062</b>	<b>0</b>	<b>22,021</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,959</b>	<b>9,062</b>	<b>0</b>	<b>22,021</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,959</b>	<b>9,062</b>	<b>0</b>	<b>22,021</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,959</b>	<b>9,062</b>	<b>0</b>	<b>22,021</b>
<b>Total Cost of 236795 Makokoto Subcounty</b>	<b>0</b>	<b>12,959</b>	<b>9,062</b>	<b>0</b>	<b>22,021</b>

## Subcounty / Town Council / Division: 236807 Nalutuntu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	2,050	0	2,050
312139 Other Structures - Acquisition	0	0	18,482	0	18,482
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>20,532</b>	<b>0</b>	<b>20,532</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	20,605	0	0	20,605
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,605</b>	<b>0</b>	<b>0</b>	<b>27,605</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,605</b>	<b>20,532</b>	<b>0</b>	<b>48,137</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,605</b>	<b>20,532</b>	<b>0</b>	<b>48,137</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,605</b>	<b>20,532</b>	<b>0</b>	<b>48,137</b>
<b>Total Cost of 236807 Nalutuntu Subcounty</b>	<b>0</b>	<b>27,605</b>	<b>20,532</b>	<b>0</b>	<b>48,137</b>

## Subcounty / Town Council / Division: 236797 Kassanda Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					

# VOTE: 855 Kasanda District

## SubProgramme 01 Education,Sports and skills

### Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	1,801	0	1,801
312139 Other Structures - Acquisition	0	0	16,212	0	16,212
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>18,013</b>	<b>0</b>	<b>18,013</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>18,013</b>	<b>0</b>	<b>18,013</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>18,013</b>	<b>0</b>	<b>18,013</b>

## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

#### Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	22,388	0	0	22,388
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,388</b>	<b>0</b>	<b>0</b>	<b>22,388</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>22,388</b>	<b>0</b>	<b>0</b>	<b>22,388</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,388</b>	<b>0</b>	<b>0</b>	<b>22,388</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

#### Budget Output 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,388</b>	<b>18,013</b>	<b>0</b>	<b>42,401</b>
<b>Total Cost of 236797 Kassanda Subcounty</b>	<b>0</b>	<b>24,388</b>	<b>18,013</b>	<b>0</b>	<b>42,401</b>

## Subcounty / Town Council / Division: 236811 Myanzi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					

# VOTE: 855 Kasanda District

225204 Monitoring and Supervision of capital work	0	0	1,695	0	1,695
312235 Furniture and Fittings - Acquisition	0	0	16,265	0	16,265
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>17,959</b>	<b>0</b>	<b>17,959</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,494	0	0	2,494
227004 Fuel, Lubricants and Oils	0	14,826	0	0	14,826
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,320</b>	<b>0</b>	<b>0</b>	<b>24,320</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,320</b>	<b>17,959</b>	<b>0</b>	<b>42,279</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,320</b>	<b>17,959</b>	<b>0</b>	<b>42,279</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,320</b>	<b>17,959</b>	<b>0</b>	<b>42,279</b>
<b>Total Cost of 236811 Myanzi Subcounty</b>	<b>0</b>	<b>24,320</b>	<b>17,959</b>	<b>0</b>	<b>42,279</b>

Subcounty / Town Council / Division: 236800 Kiganda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
225204 Monitoring and Supervision of capital work	0	0	917	0	917
312235 Furniture and Fittings - Acquisition	0	0	8,252	0	8,252
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,169</b>	<b>0</b>	<b>9,169</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>9,169</b>	<b>0</b>	<b>9,169</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>9,169</b>	<b>0</b>	<b>9,169</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	10,096	0	0	10,096



# VOTE: 855 Kasanda District

Total Cost of Administrative and Support Services	0	13,096	0	0	13,096
Total Cost of Institutional Coordination	0	13,096	0	0	13,096
Total Cost of Governance And Security	0	13,096	0	0	13,096
Total Cost of Administration and Management	0	13,096	9,169	0	22,265
Total Cost of 236800 Kiganda Subcounty	0	13,096	9,169	0	22,265

Subcounty / Town Council / Division: 236808 Kitumbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	18,388	0	18,388
Total Cost of Facilities Management	0	0	18,388	0	18,388
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,994	0	0	5,994
227004 Fuel, Lubricants and Oils	0	8,873	0	0	8,873
Total Cost of Administrative and Support Services	0	24,867	0	0	24,867
Total Cost of Institutional Coordination	0	24,867	18,388	0	43,255
Total Cost of Governance And Security	0	24,867	18,388	0	43,255
Total Cost of Administration and Management	0	24,867	18,388	0	43,255
Total Cost of 236808 Kitumbi Subcounty	0	24,867	18,388	0	43,255

Subcounty / Town Council / Division: 236804 Kalwana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	0	2,492	0	2,492
228001 Maintenance-Buildings and Structures	0	0	23,239	0	23,239

# VOTE: 855 Kasanda District

<b>Total Cost of Infrastructure Development and Management</b>	0	0	25,731	0	25,731
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	25,731	0	25,731
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	25,731	0	25,731
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	26,243	0	0	26,243
<b>Total Cost of Administrative and Support Services</b>	0	34,243	0	0	34,243
<b>Total Cost of Institutional Coordination</b>	0	34,243	0	0	34,243
<b>Total Cost of Governance And Security</b>	0	34,243	0	0	34,243
<b>Total Cost of Administration and Management</b>	0	34,243	25,731	0	59,974
<b>Total Cost of 236804 Kalwana Subcounty</b>	0	34,243	25,731	0	59,974

## Subcounty / Town Council / Division: 272170 Kassanda Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	11,401	0	11,401
<b>Total Cost of Facilities Management</b>	0	0	11,401	0	11,401
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
225204 Monitoring and Supervision of capital work	0	25,373	0	0	25,373
<b>Total Cost of Administrative and Support Services</b>	0	41,173	0	0	41,173
<b>Total Cost of Institutional Coordination</b>	0	41,173	11,401	0	52,573
<b>Total Cost of Governance And Security</b>	0	41,173	11,401	0	52,573

# VOTE: 855 Kasanda District

Total Cost of Administration and Management	0	41,173	11,401	0	52,573
Total Cost of 272170 Kassanda Town Council	0	41,173	11,401	0	52,573

Subcounty / Town Council / Division: 273452 Bukuya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	13,520	0	13,520
Total Cost of Facilities Management	0	0	13,520	0	13,520
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,506	0	0	13,506
228001 Maintenance-Buildings and Structures	0	34,672	0	0	34,672
Total Cost of Administrative and Support Services	0	48,178	0	0	48,178
Total Cost of Institutional Coordination	0	48,178	13,520	0	61,698
Total Cost of Governance And Security	0	48,178	13,520	0	61,698
Total Cost of Administration and Management	0	48,178	13,520	0	61,698
Total Cost of 273452 Bukuya Town Council	0	48,178	13,520	0	61,698

Subcounty / Town Council / Division: 273453 Kiganda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	19,326	0	19,326
Total Cost of Facilities Management	0	0	19,326	0	19,326
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	49,373	0	0	49,373

# VOTE: 855 Kasanda District

Total Cost of Administrative and Support Services	0	67,373	0	0	67,373
Total Cost of Institutional Coordination	0	67,373	19,326	0	86,699
Total Cost of Governance And Security	0	67,373	19,326	0	86,699
Total Cost of Administration and Management	0	67,373	19,326	0	86,699
Total Cost of 273453 Kiganda Town Council	0	67,373	19,326	0	86,699

Subcounty / Town Council / Division: 273672 Kamuli

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225204 Monitoring and Supervision of capital work	0	0	1,600	0	1,600
227001 Travel inland	0	0	7,140	0	7,140
Total Cost of Infrastructure Development and Management	0	0	8,740	0	8,740
Total Cost of Transport Infrastructure and Services Development	0	0	8,740	0	8,740
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,740	0	8,740
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,548	0	0	2,548
Total Cost of Administrative and Support Services	0	12,548	0	0	12,548
Total Cost of Institutional Coordination	0	12,548	0	0	12,548
Total Cost of Governance And Security	0	12,548	0	0	12,548
Total Cost of Administration and Management	0	12,548	8,740	0	21,288
Total Cost of 273672 Kamuli	0	12,548	8,740	0	21,288

Subcounty / Town Council / Division: 273674 Kijjuna

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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# VOTE: 855 Kasanda District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
225204 Monitoring and Supervision of capital work	0	0	1,334	0	1,334
312235 Furniture and Fittings - Acquisition	0	0	17,000	0	17,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>18,334</b>	<b>0</b>	<b>18,334</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>18,334</b>	<b>0</b>	<b>18,334</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>18,334</b>	<b>0</b>	<b>18,334</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	24,799	0	0	24,799
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,799</b>	<b>0</b>	<b>0</b>	<b>24,799</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,799</b>	<b>0</b>	<b>0</b>	<b>24,799</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,799</b>	<b>0</b>	<b>0</b>	<b>24,799</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,799</b>	<b>18,334</b>	<b>0</b>	<b>43,133</b>
<b>Total Cost of 273674 Kijjuna</b>	<b>0</b>	<b>24,799</b>	<b>18,334</b>	<b>0</b>	<b>43,133</b>

Subcounty / Town Council / Division: 273677 Mbirizi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	1,296	0	1,296
228001 Maintenance-Buildings and Structures	0	0	12,161	0	12,161
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>13,457</b>	<b>0</b>	<b>13,457</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

# VOTE: 855 Kasanda District

227001 Travel inland	0	8,571	0	0	8,571
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,571</b>	<b>0</b>	<b>0</b>	<b>18,571</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,571</b>	<b>13,457</b>	<b>0</b>	<b>32,028</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>18,571</b>	<b>13,457</b>	<b>0</b>	<b>32,028</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,571</b>	<b>13,457</b>	<b>0</b>	<b>32,028</b>
<b>Total Cost of 273677 Mbirizi</b>	<b>0</b>	<b>18,571</b>	<b>13,457</b>	<b>0</b>	<b>32,028</b>

# VOTE: 855 Kasanda District

## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	224,089	247,321
District Unconditional Grant Non-Wage	81,648	80,849
District Unconditional Grant Wage	103,607	119,472
Locally Raised Revenues	38,833	47,000
<b>Total Revenues Shares</b>	<b>224,089</b>	<b>247,321</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	103,607	119,472
Non Wage	120,482	127,849
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>224,089</b>	<b>247,321</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	119,472	0	0	0	119,472
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	18,167	0	0	18,167
<b>Total Cost of Finance and Accounting</b>	<b>119,472</b>	<b>29,167</b>	<b>0</b>	<b>0</b>	<b>148,639</b>

# VOTE: 855 Kasanda District

## Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221016 Systems Recurrent costs	0	30,000	0	0	30,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>119,472</b>	<b>59,167</b>	<b>0</b>	<b>0</b>	<b>178,639</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	10,500	0	0	10,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

### Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	0	21,000
227001 Travel inland	0	22,182	0	0	22,182
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>43,182</b>	<b>0</b>	<b>0</b>	<b>43,182</b>

### Budget Output 000061 Management of Government Accounts

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>68,682</b>	<b>0</b>	<b>0</b>	<b>68,682</b>
<b>Total Cost of Development Plan Implementation</b>	<b>119,472</b>	<b>127,849</b>	<b>0</b>	<b>0</b>	<b>247,321</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>119,472</b>	<b>127,849</b>	<b>0</b>	<b>0</b>	<b>247,321</b>
<b>Total Cost of Finance</b>	<b>119,472</b>	<b>127,849</b>	<b>0</b>	<b>0</b>	<b>247,321</b>



# VOTE: 855 Kasanda District

## Statutory bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	768,873	494,149
District Unconditional Grant Non-Wage	515,833	226,109
District Unconditional Grant Wage	203,040	203,040
Locally Raised Revenues	50,000	65,000
<b>Total Revenues Shares</b>	<b>768,873</b>	<b>494,149</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	203,040	203,040
Non Wage	565,833	291,109
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>768,873</b>	<b>494,149</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000078 Land Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,530	0	0	4,530
<b>Total Cost of Land Management</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>5,530</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>5,530</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>5,530</b>
<b>Programme 16 Governance And Security</b>					

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## SubProgramme 01 Institutional Coordination

### Budget Output 000001 Audit and Risk Management

221002 Workshops, Meetings and Seminars	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,600	0	0	5,600
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

### Budget Output 000005 Human Resource Management

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,288	0	0	1,288
221012 Small Office Equipment	0	2,500	0	0	2,500
227001 Travel inland	0	12,502	0	0	12,502
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,790</b>	<b>0</b>	<b>0</b>	<b>21,790</b>

### Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	940	0	0	940
227001 Travel inland	0	4,990	0	0	4,990
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,930</b>	<b>0</b>	<b>0</b>	<b>7,930</b>

### Budget Output 000010 Leadership and Management

227004 Fuel, Lubricants and Oils	0	40,550	0	0	40,550
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>40,550</b>	<b>0</b>	<b>0</b>	<b>40,550</b>

### Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	203,040	0	0	0	203,040
221007 Books, Periodicals & Newspapers	0	1,068	0	0	1,068
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	517	0	0	517

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273103 Retrenchment costs	0	1,470	0	0	1,470
<b>Total Cost of Administrative and Support Services</b>	<b>203,040</b>	<b>32,655</b>	<b>0</b>	<b>0</b>	<b>235,695</b>
<b>Total Cost of Institutional Coordination</b>	<b>203,040</b>	<b>110,425</b>	<b>0</b>	<b>0</b>	<b>313,465</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,255	0	0	136,255
221002 Workshops, Meetings and Seminars	0	9,900	0	0	9,900
227001 Travel inland	0	29,000	0	0	29,000
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>175,155</b>	<b>0</b>	<b>0</b>	<b>175,155</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>175,155</b>	<b>0</b>	<b>0</b>	<b>175,155</b>
<b>Total Cost of Governance And Security</b>	<b>203,040</b>	<b>285,580</b>	<b>0</b>	<b>0</b>	<b>488,620</b>
<b>Total Cost of Legislation and Oversight</b>	<b>203,040</b>	<b>291,109</b>	<b>0</b>	<b>0</b>	<b>494,149</b>
<b>Total Cost of Statutory bodies</b>	<b>203,040</b>	<b>291,109</b>	<b>0</b>	<b>0</b>	<b>494,149</b>

# VOTE: 855 Kasanda District

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,411,454	1,220,148
Programme Conditional Grant - Wage Recurrent	894,448	1,054,648
Programme Conditional Grant - Non Wage Recurrent	312,606	0
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	144,000	165,500
Other Transfers from Central Government	58,400	0
<b>Development Revenues</b>	329,532	180,000
Programme Conditional Grant - Development	329,532	0
Locally Raised Revenues	0	180,000
<b>Total Revenues Shares</b>	<b>1,740,986</b>	<b>1,400,148</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,038,448	1,220,148
Non Wage	373,006	0
<b>Development Expenditure</b>		
Domestic Development	329,532	180,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,740,986</b>	<b>1,400,148</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,054,648	0	0	0	1,054,648
<b>Total Cost of Extension services</b>	<b>1,054,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,054,648</b>

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Total Cost of Institutional Strengthening and Coordination	1,054,648	0	0	0	1,054,648
Total Cost of Agro-Industrialization	1,054,648	0	0	0	1,054,648
Total Cost of Agricultural Extension	1,054,648	0	0	0	1,054,648

## Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	165,500	0	0	0	165,500
Total Cost of Planning and Budgeting services	165,500	0	0	0	165,500
Total Cost of Institutional Strengthening and Coordination	165,500	0	0	0	165,500
Total Cost of Agro-Industrialization	165,500	0	0	0	165,500
Total Cost of Agricultural Production	165,500	0	0	0	165,500

## Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
227001 Travel inland	0	0	44,140	0	44,140
Total for LCIII: Makokoto Subcounty	County: Kasanda				44,140
LCII: Bbira	Travel	Travel Inland - AIDs Prevention Trips	Source: Locally Raised Revenues		44,140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	135,860	0	135,860
Total for LCIII: Manyogaseka Subcounty	County: Kasanda				135,860
LCII: Lutunku	Irrigation equipment	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues		135,860

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Total Cost of Machinery acquisition and maintenance	0	0	180,000	0	180,000
Total Cost of Institutional Strengthening and Coordination	0	0	180,000	0	180,000
Total Cost of Agro-Industrialization	0	0	180,000	0	180,000
Total Cost of Agricultural Value Chain Services	0	0	180,000	0	180,000
Total Cost of Production and Marketing	1,220,148	0	180,000	0	1,400,148

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## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,902,500	4,625,715
Programme Conditional Grant - Wage Recurrent	3,445,194	3,744,594
Programme Conditional Grant - Non Wage Recurrent	440,787	872,120
Locally Raised Revenues	0	9,000
Other Transfers from Central Government	16,519	0
<b>Development Revenues</b>	1,101,917	923,491
Programme Conditional Grant - Development	643,931	327,008
District Discretionary Equalisation Development Grant	0	138,496
External Financing	457,987	457,987
<b>Total Revenues Shares</b>	<b>5,004,418</b>	<b>5,549,206</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,445,194	3,744,594
Non Wage	457,306	881,120
<b>Development Expenditure</b>		
Domestic Development	643,931	465,504
External Financing	457,987	457,987
<b>Total Expenditure</b>	<b>5,004,418</b>	<b>5,549,206</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
221001 Advertising and Public Relations	0	2,096	0	0	2,096
221009 Welfare and Entertainment	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223005 Electricity		0	2,840	0	0	2,840
225204 Monitoring and Supervision of capital work		0	0	16,350	0	16,350
Total for LCIII: Kassanda Subcounty		County: Kasanda				7,100
LCII: Kyoga	PHC dvet ISC	Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,100
Total for LCIII: Kassanda Town Council		County: Kasanda				9,250
LCII: Kassanda Town Council	ISC UGIFT	Monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			9,250
227001 Travel inland		0	19,029	15,780	0	34,809
Total for LCIII: Kassanda Town Council		County: Kasanda				15,780
LCII: Kassanda Town Council	Epidemic Control	Travel Inland - Disaster Preparedness	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,780
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	0	16,000	0	16,000
Total for LCIII: Kassanda Town Council		County: Kasanda				16,000
LCII: Kyedikyo Ward	2 vehicles maintained	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,600	0	0	1,600
273102 Incapacity, death benefits and funeral expenses		0	1,083	0	0	1,083
312111 Residential Buildings - Acquisition		0	0	175,750	0	175,750
Total for LCIII: Kassanda Subcounty		County: Kasanda				175,750
LCII: Namabaale	Namabale	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			175,750
312121 Non-Residential Buildings - Acquisition		0	0	107,744	0	107,744
Total for LCIII: Kassanda Town Council		County: Kasanda				107,744



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LCII: Kyedikyo Ward	Vaccine and Medicines store	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			106,717
LCII: Kyedikyo Ward	Vaccine store	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,027
312229 Other ICT Equipment - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Kassanda Town Council		County: Kasanda				6,000
LCII: Kassanda Town Council	Projector	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
313111 Residential Buildings - Improvement		0	0	27,881	0	27,881
Total for LCIII: Kiganda Town Council		County: Kasanda				27,881
LCII: Kalamba Ward	Kiganda HCIV staff quarters renovation	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			27,881
313121 Non-Residential Buildings - Improvement		0	0	100,000	0	100,000
Total for LCIII: Kassanda Town Council		County: Kasanda				100,000
LCII: Kyedikyo Ward	Phased Fencinf of Kassanda HCIV	Non Residential Buildings, Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			100,000
Total Cost of Support Services		0	45,448	465,504	0	510,952
Budget Output 320022 Immunisation Services						
221001 Advertising and Public Relations		0	0	0	6,000	6,000
Total for LCIII: Kassanda Town Council		County: Kasanda				6,000
LCII: Kassanda Town Council	kassanda	Radio - Talk Shows	Source: External Financing 445-World Health Organisation (WHO)			6,000
221002 Workshops, Meetings and Seminars		0	0	0	29,000	29,000
Total for LCIII: Kassanda Town Council		County: Kasanda				29,000
LCII: Kassanda Town Council	kassanda	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			29,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,000	5,000
Total for LCIII: Kassanda Town Council		County: Kasanda				5,000

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LCII: Kassanda Town Council	Kassanda	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	5,000	
227001 Travel inland		0	0	0	110,000
<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>			<b>110,000</b>
LCII: Kassanda Town Council	headquarters	Travel Inland - Fuel	Source: External Financing 445-World Health Organisation (WHO)	10,000	
LCII: Kassanda Town Council	Headquarters	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	100,000	
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 320053 Child Health Services</b>					
221001 Advertising and Public Relations		0	0	0	8,000
<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>			<b>8,000</b>
LCII: Kyedikyo Ward	Kyedikyo	Media - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	8,000	
221002 Workshops, Meetings and Seminars		0	0	0	10,749
<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>			<b>10,749</b>
LCII: Kyedikyo Ward	Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	10,749	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	3,238
<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>			<b>3,238</b>
LCII: Kyedikyo Ward	Kyedikyo	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	3,238	
227001 Travel inland		0	0	0	178,000
<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>			<b>178,000</b>
LCII: Kassanda Town Council	District wide	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	88,000	
LCII: Kassanda Town Council	Kyedikyo	Travel Inland - Others	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	90,000	
<b>Total Cost of Child Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>199,987</b>
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)		0	795,031	0	0
<b>Total for LCIII: Makokoto Subcounty</b>		<b>County: Kasanda</b>			<b>45,674</b>

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LCII: Bbira	Makokoto	Makokoto Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,401
LCII: Bulyambidde	bbira	Bira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,424
LCII: Kyabakade	Makokoto	Makokoto Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,849
<b>Total for LCIII: Kassanda Subcounty</b>		<b>County: Kasanda</b>		<b>201,252</b>
LCII: Kitongo	Busengenjjo	Kassanda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	84,244
LCII: Kitongo	Busengenjjo	Kassanda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	77,304
LCII: Kitongo	Makonzi	MAKONZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,273
LCII: Kitongo	Mirembe	St Gabriel Mirembe Maria	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,547
LCII: Kitongo	Mirembe	St Gabriel Mirembe Maria	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,034
LCII: Nabugondo	Binikira	Nabugondo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,424
LCII: Namabaale	Namabaale	Namabaale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,424
<b>Total for LCIII: Kiganda Subcounty</b>		<b>County: Kasanda</b>		<b>222,312</b>
LCII: Kawungera	Kiryannongo	Kiryannongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,424
LCII: Kayunga	Kalamba	Kiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	84,244
LCII: Kayunga	Kayunga	Kiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	78,802
LCII: Kinoni	Kinoni	St Matia Mulumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,547

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LCII: Kinoni	Kinoni	St Matia Mulumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,885
LCII: Musozi	Musozi	Musozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,561
LCII: Musozi	Musozi	Musozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,849
<b>Total for LCIII: Kalwana Subcounty</b>		<b>County: Kasanda</b>		<b>41,667</b>
LCII: Bweyongedde	Bweyongedde	Bweyongedde HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,424
LCII: Ddalamba	Kabulubutu	Kabulubutu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,424
LCII: Kikandwa	Kikandwa	Kikandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,849
LCII: Kikandwa	Kikandwa	Kikandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,970
<b>Total for LCIII: Bukuya Subcounty</b>		<b>County: Kasanda</b>		<b>59,513</b>
LCII: Bukuya Town Board	Bukuya	Bukuya Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,391
LCII: Bukuya Town Board	Bukuya	Bukuya Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,849
LCII: Kabosi	Kitokolo	KITOKOLO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,273
<b>Total for LCIII: Nalutuntu Subcounty</b>		<b>County: Kasanda</b>		<b>16,971</b>
LCII: Kyakatebe	Kyakatebe	Kyakatebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,424
LCII: Kyanamugera	Kyanamugera	Kakungube Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,273
LCII: Nalutuntu	Kyanamugera	Kyannamugera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,273
<b>Total for LCIII: Kitumbi Subcounty</b>		<b>County: Kasanda</b>		<b>62,478</b>

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LCII: Buseregenyu	Buseregenyi	Buseregenyu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,431
LCII: Buseregenyu	Buseregenyu	Buseregenyu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,849
LCII: Kyato	kyakidu	Kyakiddu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,424
LCII: Kyato	Kyato	KYATO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,273
LCII: Mundadde	Mundadde	Mundadde HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,651
LCII: Mundadde	Mundaddee	Mundadde HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,849
<b>Total for LCIII: Manyogaseka Subcounty</b>		<b>County: Kasanda</b>		<b>20,830</b>
LCII: Lutunku	Kyansansuwa	Kyasansuwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,981
LCII: Lutunku	Kyasansuwa	Kyasansuwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,849
<b>Total for LCIII: Myanzi Subcounty</b>		<b>County: Kasanda</b>		<b>29,547</b>
LCII: Kasaana	Kasaana	Kasaana HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,424
LCII: Kigalama	Kigalama	Kigalama Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,273
LCII: Myanzi	Myanzi	Myanzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,849
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>94,787</b>
LCII: Missing Parish	Kijjuna	Kijuna HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,849
LCII: Missing Parish	Kijjuna	Kijuna HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,401

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LCII: Missing Parish	Myanzi	Myanzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,287
LCII: Missing Parish	Nalutuntu	NALUTUNTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,401
LCII: Missing Parish	Nalutuntu	NALUTUNTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,849
Total Cost of Primary Health care services		0	795,031	0	0	795,031
Total Cost of Population Health, Safety and Management		0	840,479	465,504	349,987	1,655,969
Total Cost of Human Capital Development		0	840,479	465,504	349,987	1,655,969
Total Cost of Primary HealthCare		0	840,479	465,504	349,987	1,655,969
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	12,164	0	0	12,164
Total Cost of Planning and Budgeting services		0	12,164	0	0	12,164
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries		3,744,594	0	0	0	3,744,594
Total Cost of Leadership and Management		3,744,594	0	0	0	3,744,594
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	0	10,000	10,000
Total for LCIII: Kiganda Subcounty		County: Kasanda				10,000
LCII: Kawungera	meetings	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 663-Mildmay International			10,000
227001 Travel inland		0	9,000	0	24,000	33,000
Total for LCIII: Kassanda Town Council		County: Kasanda				24,000
LCII: Busengejjo Ward	kassanda	Travel Inland - Expenses	Source: External Financing 663-Mildmay International			6,000

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LCII: Central Ward	Kassanda	Travel Inland - AIDs Prevention Trips	Source: External Financing 663-Mildmay International	18,000	
Total Cost of HIV/AIDS Mainstreaming	0	9,000	0	34,000	43,000
Budget Output 320051 Adolescent and School Health Services					
221001 Advertising and Public Relations	0	0	0	4,000	4,000
Total for LCIII: Kiganda Town Council	County: Kasanda				4,000
LCII: Missing Parish	units	Radio - Talk Shows	Source: External Financing 426-United Nations Children Fund (UNICEF)	4,000	
221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
Total for LCIII: Kassanda Town Council	County: Kasanda				10,000
LCII: Kassanda Town Council	kassanda	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000	
227001 Travel inland	0	0	0	60,000	60,000
Total for LCIII: Kassanda Town Council	County: Kasanda				60,000
LCII: Kassanda Town Council	kassanda	Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000	
LCII: Kassanda Town Council	Kassanda	Travel Inland - Department Trips	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000	
Total Cost of Adolescent and School Health Services	0	0	0	74,000	74,000
Budget Output 320066 Health System Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	16,478	0	0	16,478
Total Cost of Health System Strengthening	0	19,478	0	0	19,478
Total Cost of Population Health, Safety and Management	3,744,594	40,642	0	108,000	3,893,236
Total Cost of Human Capital Development	3,744,594	40,642	0	108,000	3,893,236
Total Cost of Health Management and Supervision	3,744,594	40,642	0	108,000	3,893,236
Total Cost of Health	3,744,594	881,120	465,504	457,987	5,549,206

# VOTE: 855 Kasanda District

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	10,761,966	12,718,328
Programme Conditional Grant - Wage Recurrent	8,786,244	10,218,357
Programme Conditional Grant - Non Wage Recurrent	1,845,974	2,294,933
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	102,794	170,082
Locally Raised Revenues	2,000	10,000
Other Transfers from Central Government	22,955	22,955
<b>Development Revenues</b>	2,868,769	3,264,427
Transitional Conditional Grant - Development	800,000	0
Programme Conditional Grant - Development	2,068,769	3,264,427
<b>Total Revenues Shares</b>	<b>13,630,736</b>	<b>15,982,755</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	8,889,038	10,388,439
Non Wage	1,872,929	2,329,888
<b>Development Expenditure</b>		
Domestic Development	2,868,769	3,264,427
External Financing	0	0
<b>Total Expenditure</b>	<b>13,630,736</b>	<b>15,982,755</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	27,170	0	27,170



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<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>		<b>27,170</b>
LCII: Kassanda Town Council	kassanda	Investment servicing costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,170
312121 Non-Residential Buildings - Acquisition		0	0	293,093
<b>Total for LCIII: Kalwana Subcounty</b>		<b>County: Kasanda</b>		<b>120,000</b>
LCII: Kyabalanzi	2 classroom block construction Ttuba PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
<b>Total for LCIII: Kitumbi Subcounty</b>		<b>County: Kasanda</b>		<b>111,000</b>
LCII: Kigudde	2 classroom block at Kigudde ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	111,000
<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>		<b>62,093</b>
LCII: Busengejjo Ward	Retention	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	62,093
313111 Residential Buildings - Improvement		0	0	50,942
<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>		<b>50,942</b>
LCII: Kassanda Town Council	renovation of Lutunku PS Staff quarter	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	50,942
313121 Non-Residential Buildings - Improvement		0	0	170,000
<b>Total for LCIII: Myanzi Subcounty</b>		<b>County: Kasanda</b>		<b>170,000</b>
LCII: Kampiri	Phase 2 Mpanga Memorial PS renovation	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	170,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>541,205</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		5,746,684	0	0
<b>Total Cost of Primary Education Services</b>		<b>5,746,684</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	1,046,212	0
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,046,212</b>
LCII: Missing Parish	Balikuddembe	ST. BALIKUDEMBE R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,768

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LCII: Missing Parish	Bbinikira	BBINIKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,013
LCII: Missing Parish	Bbira	BBIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,422
LCII: Missing Parish	Bukuya	Bukuya Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,769
LCII: Missing Parish	Bukuya	Bukuya C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,967
LCII: Missing Parish	Bulinimula	BULINIMULA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,184
LCII: Missing Parish	Buseregenyi	BUSEREGENYA NEUTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,388
LCII: Missing Parish	Buswa	Buswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,328
LCII: Missing Parish	Bweyongendde	BWEYONGEDD E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,171
LCII: Missing Parish	Ddalamba	DDALAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,287
LCII: Missing Parish	Kabanyi	KIBANYI R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,425
LCII: Missing Parish	Kabosi	KABOSI Chosen church	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,802
LCII: Missing Parish	Kabuyimba	Kabuyimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,051
LCII: Missing Parish	kagaba	Kagaba Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,051
LCII: Missing Parish	Kakindu	Kakindu R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,397

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LCII: Missing Parish	Kakindu	KAKINDU P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Missing Parish	Kakondwe	KAKONDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,325
LCII: Missing Parish	Kalaata	Kalaata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,460
LCII: Missing Parish	Kalagala	KALAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,289
LCII: Missing Parish	Kalagala	KALAGALA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,039
LCII: Missing Parish	Kalagi	KALAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,274
LCII: Missing Parish	Kalwabulo	KALYABULO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041
LCII: Missing Parish	Kalwana	KALWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,862
LCII: Missing Parish	Kambojja	KAMBOJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,206
LCII: Missing Parish	Kampiri	ST. NOA KAMPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,563
LCII: Missing Parish	Kamuli	Kamuli COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,181
LCII: Missing Parish	Kamuli	Kamuli R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,989
LCII: Missing Parish	Kamusenen	KAMUSENENE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Missing Parish	Kamusenene	KAMUSENENE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,099

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LCII: Missing Parish	Kamwalo	KAMWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,881
LCII: Missing Parish	Kanoga	KANOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Missing Parish	Kanzira	Kanziira MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Missing Parish	Kasaana	KASAANA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,912
LCII: Missing Parish	Kasekere	Kasekere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,907
LCII: Missing Parish	Katungulu	Katungulu District Admin P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,863
LCII: Missing Parish	Katuugo	KATUUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,383
LCII: Missing Parish	Kawungeera	KAWUNGEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,585
LCII: Missing Parish	Kidukulu	KIDUKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219
LCII: Missing Parish	Kigalama	KIGALAMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,611
LCII: Missing Parish	Kigalama	Kigalama High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860
LCII: Missing Parish	Kiganda	KIGANDA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,914
LCII: Missing Parish	kigudde	KIGUDDE PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,695
LCII: Missing Parish	Kijjomanyi	KIJJOMANYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,508

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LCII: Missing Parish	Kijuna	Kijukira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,338
LCII: Missing Parish	Kikandwa	KIKANDWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,049
LCII: Missing Parish	Kinoni	KINONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Missing Parish	kiryamenvu	KIRYAMENYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Missing Parish	Kiryanongo	KIRYANONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	Kitalegerwa	KITALEGERWA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,721
LCII: Missing Parish	Kiterede	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,816
LCII: Missing Parish	Kitokolo	Kitokolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Missing Parish	Kizibaawo	KIZIBAAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,589
LCII: Missing Parish	Kiziika	KIZIIKA KATUUGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,492
LCII: Missing Parish	Kkungu	Kkungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Missing Parish	Kukanga	Kukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,731
LCII: Missing Parish	Kwatampola	KWATAMPOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,512
LCII: Missing Parish	Kyabaku	KYABAKULUN GO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,662

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LCII: Missing Parish	Kyabalanzi	KYABALANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,797
LCII: Missing Parish	Kyakateebe	KYAKATEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,352
LCII: Missing Parish	Kyakiddu	KYAKIDDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,267
LCII: Missing Parish	Kyamasansa	Kyamasansa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,691
LCII: Missing Parish	Kyamuyinula	KYAMUYINULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,011
LCII: Missing Parish	Kyanamauge	KYANAMUGER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,801
LCII: Missing Parish	Kyanamugeera	ST. JOSEPH S KYANAMUGER A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,163
LCII: Missing Parish	Kyato	KYATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,818
LCII: Missing Parish	Kyedikyo	KASSANDA BOARDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Missing Parish	Kyetume	KYETUME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,359
LCII: Missing Parish	Lubumba	LUBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,153
LCII: Missing Parish	Luntunku	LUTUNKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,725
LCII: Missing Parish	Lwangiri	LWANGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,600
LCII: Missing Parish	Lwebituti	LWEBITUUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186

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LCII: Missing Parish	Lwenyange	LWENYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,320
LCII: Missing Parish	Lwenzu Ps	LWENZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,916
LCII: Missing Parish	Mabuubi	MABUUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,807
LCII: Missing Parish	Makokoto	MAKOKOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,264
LCII: Missing Parish	Makonzi	Makonzi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,582
LCII: Missing Parish	Manyogaseka	MANYOGASEE KA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,889
LCII: Missing Parish	Matama	MATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,701
LCII: Missing Parish	Mayirikit	MAYIRIKITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,483
LCII: Missing Parish	Mirembe	Mirembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,903
LCII: Missing Parish	Mirembe	MIREMBE MARIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,824
LCII: Missing Parish	Mpanga	MPANGA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,307
LCII: Missing Parish	Musozi	MUSOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,793
LCII: Missing Parish	Mweya	Mweya Sengendo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,126
LCII: Missing Parish	Myanzi	MYANZI R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590

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LCII: Missing Parish	Nakasozi	NAKASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,520
LCII: Missing Parish	Nakatete	NAKATETE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,976
LCII: Missing Parish	Nalozaali	Nalozaali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,814
LCII: Missing Parish	Namabaale	Namabaale UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,202
LCII: Missing Parish	Namaswanta	Namaswanta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,297
LCII: Missing Parish	Namiringa	Namiringa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,995
LCII: Missing Parish	Nazaleth	NAZALETH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: Missing Parish	Ndeebe	NDEEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,229
LCII: Missing Parish	Nkandwa	NKANDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,129
LCII: Missing Parish	Nsozinga	NSOZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,507
LCII: Missing Parish	Ntuuma	NTUUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,265
LCII: Missing Parish	Omega	OMEGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,632
LCII: Missing Parish	Seeta	Seeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,167
LCII: Missing Parish	Ttuba	TTUBA COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628



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LCII: Missing Parish	yala	YALA PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,457	
Total Cost of Capitation (Primary)	0	1,046,212	0	0	1,046,212
Total Cost of Education,Sports and skills	5,746,684	1,046,212	541,205	0	7,334,101
Total Cost of Human Capital Development	5,746,684	1,046,212	541,205	0	7,334,101
Total Cost of Pre-Primary and Primary Education	5,746,684	1,046,212	541,205	0	7,334,101
Service Area 20 Secondary Education					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	4,471,673	0	0	0	4,471,673
Total Cost of Leadership and Management	4,471,673	0	0	0	4,471,673
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	927,060	0	0	927,060
Total for LCIII: Makokoto Subcounty	County: Kasanda				48,656
LCII: Makokoto	Makokoto	MAKOKOTO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,656	
Total for LCIII: Kalwana Subcounty	County: Kasanda				69,160
LCII: Kikandwa	Kalwana	KALWANA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,160	
Total for LCIII: Kitumbi Subcounty	County: Kasanda				52,016
LCII: Kamusenene	kamusenene	KAMUSENENE COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,016	
Total for LCIII: Manyogaseka Subcounty	County: Kasanda				38,032
LCII: Lutunku	Manyogaseka	MANYOGASEK A SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,032	
Total for LCIII: Myanzi Subcounty	County: Kasanda				43,680
LCII: Myanzi	Mwanzi	MYANZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,680	

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Total for LCIII: Missing Subcounty		County: Missing County			675,516	
LCII: Missing Parish	Bukuya	BUKUYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		111,736	
LCII: Missing Parish	Kakungube	KAKUNGUBE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		88,880	
LCII: Missing Parish	Kassanda	KASSANDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		72,168	
LCII: Missing Parish	Kungu	ST THERESA SS KUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		117,416	
LCII: Missing Parish	Lwangiri	ST CHARLES LWANGA LWANGIRI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		83,100	
LCII: Missing Parish	Mirembe	ST MATIA MULUMBA MIREMBE-MARIA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		90,480	
LCII: Missing Parish	Mugaga	ST MUGAGA SS KIGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		111,736	
Total Cost of Capitation (Secondary)		0	927,060	0	0	927,060
Total Cost of Education,Sports and skills		4,471,673	927,060	0	0	5,398,733
SubProgramme 04 Labour and employment services						
Budget Output 010008 Capacity Strengthening						
312129 Other Buildings other than dwellings - Acquisition		0	0	2,673,222	0	2,673,222
Total for LCIII: Makokoto Subcounty		County: Kasanda				2,566,222
LCII: Makokoto	Makokoto Seed School Phase II	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			2,566,222
Total for LCIII: Manyogaseka Subcounty		County: Kasanda				107,000
LCII: Manyogaseka	Balance for Manyogaseka Seed SSS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			107,000
Total Cost of Capacity Strengthening		0	0	2,673,222	0	2,673,222
Total Cost of Labour and employment services		0	0	2,673,222	0	2,673,222

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<b>Total Cost of Human Capital Development</b>	<b>4,471,673</b>	<b>927,060</b>	<b>2,673,222</b>	<b>0</b>	<b>8,071,955</b>
<b>Total Cost of Secondary Education</b>	<b>4,471,673</b>	<b>927,060</b>	<b>2,673,222</b>	<b>0</b>	<b>8,071,955</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	968	0	0	968
227001 Travel inland	0	36,664	0	0	36,664
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>37,632</b>	<b>0</b>	<b>0</b>	<b>37,632</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	11,195	0	0	11,195
<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>				<b>27,170</b>
LCII: Kassanda Town Council	kassanda	Investment servicing costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		27,170
228001 Maintenance-Buildings and Structures	0	162,698	0	0	162,698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>223,893</b>	<b>0</b>	<b>0</b>	<b>223,893</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	32,955	0	0	32,955
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>32,955</b>	<b>0</b>	<b>0</b>	<b>32,955</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	170,082	0	0	0	170,082
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	436	0	0	436
225204 Monitoring and Supervision of capital work	0	0	40,000	0	40,000

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<b>Total for LCIII: Makokoto Subcounty</b>		<b>County: Kasanda</b>			<b>25,000</b>	
LCII: Bbira	units	Monitoring of projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		25,000	
<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>			<b>15,000</b>	
LCII: Kassanda Town Council	ISC	Monitoring	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		15,000	
227001 Travel inland		0	11,965	10,000	0	21,965
<b>Total for LCIII: Kitumbi Subcounty</b>		<b>County: Kasanda</b>			<b>10,000</b>	
LCII: Bucooco	Supervision	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		10,000	
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
273103 Retrenchment costs		0	735	0	0	735
<b>Total Cost of Management of Education Services</b>		<b>170,082</b>	<b>22,136</b>	<b>50,000</b>	<b>0</b>	<b>242,218</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
227001 Travel inland		0	32,000	0	0	32,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>170,082</b>	<b>356,616</b>	<b>50,000</b>	<b>0</b>	<b>576,698</b>
<b>Total Cost of Human Capital Development</b>		<b>170,082</b>	<b>356,616</b>	<b>50,000</b>	<b>0</b>	<b>576,698</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>170,082</b>	<b>356,616</b>	<b>50,000</b>	<b>0</b>	<b>576,698</b>
<b>Total Cost of Education</b>		<b>10,388,439</b>	<b>2,329,888</b>	<b>3,264,427</b>	<b>0</b>	<b>15,982,755</b>

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## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	613,816	361,749
District Unconditional Grant Wage	93,600	123,569
Other Transfers from Central Government	520,216	238,180
<b>Development Revenues</b>	170,646	1,000,000
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	70,646	0
Locally Raised Revenues	100,000	0
<b>Total Revenues Shares</b>	<b>784,462</b>	<b>1,361,749</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	93,600	123,569
Non Wage	520,216	238,180
<b>Development Expenditure</b>		
Domestic Development	170,646	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>784,462</b>	<b>1,361,749</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries	123,569	0	0	0	123,569
221001 Advertising and Public Relations	0	0	3,000	0	3,000
<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>				<b>3,000</b>

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LCII: Kassanda Town Council	Advert	Newspapers - Adverts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
221008 Information and Communication Technology Supplies.		0	02,0000	2,000
Total for LCIII: Kassanda Town Council		County: Kasanda		2,000
LCII: Busengejjo Ward	headquarters	ICT - Toner	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
221011 Printing, Stationery, Photocopying and Binding		0	02,0000	2,000
Total for LCIII: Kassanda Town Council		County: Kasanda		2,000
LCII: Busengejjo Ward	Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
221012 Small Office Equipment		0	01,2000	1,200
Total for LCIII: Kassanda Town Council		County: Kasanda		1,200
LCII: Busengejjo Ward	headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,200
225202 Environment Impact Assessment for Capital Works		0	08,0000	8,000
Total for LCIII: Kassanda Town Council		County: Kasanda		8,000
LCII: Busengejjo Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000
225203 Appraisal and Feasibility Studies for Capital Works		0	08,0000	8,000
Total for LCIII: Kassanda Subcounty		County: Kasanda		8,000
LCII: Kamuli Njagala	Appraisal	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000
227001 Travel inland		0	6,68230,7000	37,382
Total for LCIII: Kassanda Subcounty		County: Kasanda		30,700
LCII: Magwa	travel allowances	Travel Inland - Inspection Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,700
228001 Maintenance-Buildings and Structures		0	106,93500	106,935
228002 Maintenance-Transport Equipment		0	012,1000	12,100
Total for LCIII: Kassanda Subcounty		County: Kasanda		12,100

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LCII: Kamuli Njagala	Equipment	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	12,100		
Total Cost of Road Maintenance		123,569	113,618	67,000	0	304,187
Budget Output 260010 Road Rehabilitation						
228001 Maintenance-Buildings and Structures		0	0	873,000	0	873,000
Total for LCIII: Makokoto Subcounty		County: Kasanda				80,000
LCII: Bbira	Kalagala-Lusongodde-Bbira	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	80,000		
Total for LCIII: Bukuya Subcounty		County: Kasanda				40,000
LCII: Bukuya	Kageye-Kyetume-Buyambi	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	40,000		
Total for LCIII: Kitumbi Subcounty		County: Kasanda				160,000
LCII: Bulinimula	Kabuyimba-Lugazi-Bulinimula-Kakondwe-Lubaali	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	160,000		
Total for LCIII: Manyogaseka Subcounty		County: Kasanda				148,000
LCII: Manyogaseka	Kalamba-Manyogaseka	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	148,000		
Total for LCIII: Myanzi Subcounty		County: Kasanda				136,000
LCII: Kigalama	Kigalama-Kamuli	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	136,000		
Total for LCIII: Kassanda Town Council		County: Kasanda				25,000
LCII: Busengejjo Ward	Culverts	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	25,000		
Total for LCIII: Kamuli		County: Kasanda				120,000
LCII: Kamuli	Kassanda-Kamuli-Kasambya 10.4km	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	120,000		

# VOTE: 855 Kasanda District

Total for LCIII: Missing Subcounty		County: Missing County			164,000	
LCII: Missing Parish	Kassanda-Kalamba	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		164,000	
Total Cost of Road Rehabilitation		0	0	873,000	0	873,000
Budget Output 260014 Road Equipment and Fleet Management Services						
228002 Maintenance-Transport Equipment		0	19,315	60,000	0	79,315
Total for LCIII: Kassanda Town Council		County: Kasanda			60,000	
LCII: Central Ward	Grader repairs and spare parts	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		60,000	
273103 Retrenchment costs		0	735	0	0	735
Total Cost of Road Equipment and Fleet Management Services		0	20,050	60,000	0	80,050
Total Cost of Transport Infrastructure and Services Development		123,569	133,668	1,000,000	0	1,257,238
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units		0	104,512	0	0	104,512
Total for LCIII: Makokoto Subcounty		County: Kasanda			66,878	
LCII: Bulyambidde	9 sub counties	Transfer of URF to 9 sub counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		66,878	
Total for LCIII: Kassanda Town Council		County: Kasanda			37,633	
LCII: Busengejjo Ward	Kassanda TC	Transfer of URF to urban council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,633	
Total Cost of District , Urban and Community Access Road Maintenance		0	104,512	0	0	104,512
Total Cost of Transport Asset Management		0	104,512	0	0	104,512
Total Cost of Integrated Transport Infrastructure And Services		123,569	238,180	1,000,000	0	1,361,749
Total Cost of Community Access Roads		123,569	238,180	1,000,000	0	1,361,749
Total Cost of Roads and Engineering		123,569	238,180	1,000,000	0	1,361,749



VOTE: 855 Kasanda District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,135	131,671
Programme Conditional Grant - Non Wage Recurrent	79,535	0
District Unconditional Grant Wage	49,600	52,083
Programme Conditional Grant - Non Wage Recurrent	0	79,587
Development Revenues	739,882	795,422
Programme Conditional Grant - Development	725,067	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	780,607
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	869,018	927,093

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	49,600	52,083
Non Wage	79,535	79,587
Development Expenditure		
Domestic Development	739,882	795,422
External Financing	0	0
Total Expenditure	869,018	927,093

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	6,000	0	0	6,000

# VOTE: 855 Kasanda District

225201 Consultancy Services-Capital		0	0	59,000	0	59,000
Total for LCIII: Manyogaseka Subcounty		County: Kasanda				29,000
LCII: Kyabayima	Design of Manyogaseka mini system	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,000
Total for LCIII: Kamuli		County: Kasanda				30,000
LCII: Kamuli	Siting, designing and supervision 10 boreholes	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,000
225204 Monitoring and Supervision of capital work		0	8,760	35,450	0	44,210
Total for LCIII: Kassanda Town Council		County: Kasanda				35,450
LCII: Kassanda Town Council	Monitoring	Piped water	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			13,840
LCII: Kyedikyo Ward	ISC	Monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			21,610
227001 Travel inland		0	42,827	14,815	0	57,642
Total for LCIII: Manyogaseka Subcounty		County: Kasanda				14,815
LCII: Kyayi	CLTS	Travel Inland - Others	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures		0	0	90,000	0	90,000
Total for LCIII: Makokoto Subcounty		County: Kasanda				90,000
LCII: Bbira	12 boheholes rehabilitated	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			90,000
312129 Other Buildings other than dwellings - Acquisition		0	0	34,000	0	34,000
Total for LCIII: Manyogaseka Subcounty		County: Kasanda				34,000
LCII: Kyayi	5stance lined darinable latrineKyayi	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,000
312139 Other Structures - Acquisition		0	0	551,958	0	551,958
Total for LCIII: Kassanda Subcounty		County: Kasanda				25,000
LCII: Lwantale	1 borehole drilled	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total for LCIII: Kiganda Subcounty		County: Kasanda				25,000

# VOTE: 855 Kasanda District

LCII: Kawungera	Drilling of 1 borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Kalwana Subcounty		County: Kasanda		50,000		
LCII: Kyabalanzi	Drilling of 2 hand pump boreholes	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
Total for LCIII: Kitumbi Subcounty		County: Kasanda		50,000		
LCII: Kalagala	drilling of 2 boreholes	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
Total for LCIII: Kamuli		County: Kasanda		25,000		
LCII: Lusaba	Drilling of 1 borhole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Kijjuna		County: Kasanda		287,958		
LCII: Bucooco	Drilling of 1 borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Lugini	Phase II Logongwe piped system	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	262,958		
Total for LCIII: Mbirizi		County: Kasanda		50,000		
LCII: Kigudde	drilling of 2 boreholes	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
Total for LCIII: Missing Subcounty		County: Missing County		39,000		
LCII: Missing Parish	Retention	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	39,000		
Total Cost of Planning and Budgeting services		0	79,587	785,223	0	864,810
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries		52,083	0	0	0	52,083
Total Cost of Leadership and Management		52,083	0	0	0	52,083
Budget Output 000063 Quality Assurance Systems						
227001 Travel inland		0	0	10,199	0	10,199
Total for LCIII: Kassanda Town Council		County: Kasanda			10,199	
LCII: Busengejjo Ward	Water testing	Travel Inland - Inspection Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,199		
Total Cost of Quality Assurance Systems		0	0	10,199	0	10,199

VOTE: 855 Kasanda District

Total Cost of Population Health, Safety and Management	52,083	79,587	795,422	0	927,093
Total Cost of Human Capital Development	52,083	79,587	795,422	0	927,093
Total Cost of Rural Water Supply and Sanitation	52,083	79,587	795,422	0	927,093
Total Cost of Water	52,083	79,587	795,422	0	927,093

# VOTE: 855 Kasanda District

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	251,134	390,277
District Unconditional Grant Non-Wage	8,000	9,000
District Unconditional Grant Wage	210,166	335,511
Locally Raised Revenues	8,000	9,000
Programme Conditional Grant - Non Wage Recurrent	24,968	36,766
<b>Total Revenues Shares</b>	<b>251,134</b>	<b>390,277</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	210,166	335,511
Non Wage	40,968	54,766
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>251,134</b>	<b>390,277</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	335,511	0	0	0	335,511
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

# VOTE: 855 Kasanda District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,838	0	0	1,838
227001 Travel inland	0	32,928	0	0	32,928
<b>Total Cost of Planning and Budgeting services</b>	<b>335,511</b>	<b>42,766</b>	<b>0</b>	<b>0</b>	<b>378,277</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>335,511</b>	<b>42,766</b>	<b>0</b>	<b>0</b>	<b>378,277</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>335,511</b>	<b>51,766</b>	<b>0</b>	<b>0</b>	<b>387,277</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>335,511</b>	<b>54,766</b>	<b>0</b>	<b>0</b>	<b>390,277</b>
<b>Total Cost of Natural Resources</b>	<b>335,511</b>	<b>54,766</b>	<b>0</b>	<b>0</b>	<b>390,277</b>

# VOTE: 855 Kasanda District

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	389,363	295,709
Programme Conditional Grant - Non Wage Recurrent	53,363	53,363
Urban Unconditional Grant Wage	0	28,864
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	198,000	63,722
Locally Raised Revenues	6,000	11,000
Other Transfers from Central Government	124,000	130,760
<b>Development Revenues</b>	16,000	156,730
External Financing	16,000	156,730
<b>Total Revenues Shares</b>	<b>405,363</b>	<b>452,440</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	198,000	92,587
Non Wage	191,363	203,123
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	16,000	156,730
<b>Total Expenditure</b>	<b>405,363</b>	<b>452,440</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# VOTE: 855 Kasanda District

## Budget Output 440016 Promotion of Arts & crafts

211101 General Staff Salaries	28,864	0	0	0	28,864
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>28,864</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>30,064</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>28,864</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>32,064</b>

## SubProgramme 02 Strengthening institutional support

### Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	63,722	0	0	0	63,722
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>				<b>4,000</b>

LCII: Busengejjo Ward	Kassanda Town Council	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	4,000
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227001 Travel inland	0	12,000	0	0	12,000
<b>Total for LCIII: Kassanda Subcounty</b>	<b>County: Kasanda</b>				<b>145,530</b>

LCII: Magwa	Kassanda	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)	145,530
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
273103 Retrenchment costs	0	2,940	0	0	2,940
<b>Total Cost of Inspection and Monitoring</b>	<b>63,722</b>	<b>28,540</b>	<b>0</b>	<b>0</b>	<b>92,262</b>
<b>Total Cost of Strengthening institutional support</b>	<b>63,722</b>	<b>28,540</b>	<b>0</b>	<b>0</b>	<b>92,262</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>92,587</b>	<b>31,740</b>	<b>0</b>	<b>0</b>	<b>124,327</b>
<b>Total Cost of Community Mobilisation</b>	<b>92,587</b>	<b>31,740</b>	<b>0</b>	<b>0</b>	<b>124,327</b>

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 15 Community Mobilization And Mindset Change

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring



# VOTE: 855 Kasanda District

221002 Workshops, Meetings and Seminars		0	5,000	0	7,200	12,200
<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>				<b>7,200</b>
LCII: Busengejjo Ward	Kassanda Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			7,200
221005 Official Ceremonies and State Functions		0	5,840	0	0	5,840
221007 Books, Periodicals & Newspapers		0	480	0	0	480
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,000	4,000
<b>Total for LCIII: Kassanda Town Council</b>		<b>County: Kasanda</b>				<b>4,000</b>
LCII: Busengejjo Ward	Kassanda Town Council	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			4,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
227001 Travel inland		0	41,863	0	145,530	187,393
<b>Total for LCIII: Kassanda Subcounty</b>		<b>County: Kasanda</b>				<b>145,530</b>
LCII: Magwa	Kassanda	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)			145,530
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
263402 Transfer to Other Government Units		0	100,000	0	0	100,000
<b>Total for LCIII: Bukuya Subcounty</b>		<b>County: Kasanda</b>				<b>100,000</b>
LCII: Kizibawo	Kizibawo	Transfer to Parish Community Associations	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)			100,000
282301 Transfers to Government Institutions		0	7,200	0	0	7,200
<b>Total for LCIII: Kiganda Subcounty</b>		<b>County: Kasanda</b>				<b>7,200</b>
LCII: Kawungera	Kasanda TC	Being funds transferred to Lower Local Governments to support the CDOS to coordinate community based services	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			7,200

# VOTE: 855 Kasanda District

Total Cost of Inspection and Monitoring	0	171,383	0	156,730	328,113
Total Cost of Strengthening institutional support	0	171,383	0	156,730	328,113
Total Cost of Community Mobilization And Mindset Change	0	171,383	0	156,730	328,113
Total Cost of Empowerment and Mindset Change	0	171,383	0	156,730	328,113
Total Cost of Community Based Services	92,587	203,123	0	156,730	452,440

# VOTE: 855 Kasanda District

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	84,909	86,362
District Unconditional Grant Non-Wage	47,917	47,000
District Unconditional Grant Wage	29,992	29,098
Locally Raised Revenues	7,000	10,264
<b>Development Revenues</b>	52,374	44,469
District Discretionary Equalisation Development Grant	52,374	44,469
<b>Total Revenues Shares</b>	<b>137,283</b>	<b>130,830</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	29,992	29,098
Non Wage	54,917	57,264
<b>Development Expenditure</b>		
Domestic Development	52,374	44,469
External Financing	0	0
<b>Total Expenditure</b>	<b>137,283</b>	<b>130,830</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	29,098	0	0	0	29,098
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	16,550	0	0	16,550
<b>Total Cost of Planning and Budgeting services</b>	<b>29,098</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>49,648</b>

# VOTE: 855 Kasanda District

Total Cost of Development Planning, Research, Evaluation and Statistics	29,098	20,550	0	0	49,648
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## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 560019 Data Management and Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	0	632	0	632
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<b>Total for LCIII:</b>	<b>County:</b>				<b>632</b>
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LCII:	Headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	632
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227001 Travel inland	0	6,600	11,000	0	17,600
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<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>				<b>11,000</b>
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LCII: Busengejjo Ward	Headquarters	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000
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<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>6,600</b>	<b>11,632</b>	<b>0</b>	<b>18,232</b>
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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,600</b>	<b>11,632</b>	<b>0</b>	<b>18,232</b>
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## SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

### Budget Output 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
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221009 Welfare and Entertainment	0	1,200	0	0	1,200
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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221012 Small Office Equipment	0	800	0	0	800
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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
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225204 Monitoring and Supervision of capital work	0	0	15,388	0	15,388
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<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>				<b>15,388</b>
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LCII: Busengejjo Ward	District Headquarters	monitoring and supervision of capital projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,388
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227001 Travel inland	0	2,914	0	0	2,914
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>30,114</b>	<b>15,388</b>	<b>0</b>	<b>45,502</b>
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<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>30,114</b>	<b>15,388</b>	<b>0</b>	<b>45,502</b>
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## SubProgramme 04 Accountability Systems and Service Delivery

# VOTE: 855 Kasanda District

## Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII: Headquarters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221012 Small Office Equipment	0	0	3,516	0	3,516
<b>Total for LCIII: Kassanda Subcounty</b>	<b>County: Kasanda</b>				<b>2,816</b>
LCII: Binikira	Office table and chair	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,816
<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>				<b>700</b>
LCII: Busengejjo Ward	Printer tray and stationery	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		700
225204 Monitoring and Supervision of capital work	0	0	10,632	0	10,632
<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>				<b>10,632</b>
LCII: Kassanda Town Council	Monitoring and supervision	Monitoring, environment and technical supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,632
312231 Office Equipment - Acquisition	0	0	2,300	0	2,300
<b>Total for LCIII: Kassanda Town Council</b>	<b>County: Kasanda</b>				<b>2,300</b>
LCII: Kyedikyo Ward	Colored Printer	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,300
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>17,448</b>	<b>0</b>	<b>17,448</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>17,448</b>	<b>0</b>	<b>17,448</b>
<b>Total Cost of Development Plan Implementation</b>	<b>29,098</b>	<b>57,264</b>	<b>44,469</b>	<b>0</b>	<b>130,830</b>
<b>Total Cost of Planning and Statistics</b>	<b>29,098</b>	<b>57,264</b>	<b>44,469</b>	<b>0</b>	<b>130,830</b>
<b>Total Cost of Planning</b>	<b>29,098</b>	<b>57,264</b>	<b>44,469</b>	<b>0</b>	<b>130,830</b>

# VOTE: 855 Kasanda District

## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	38,480	43,161
District Unconditional Grant Non-Wage	10,000	12,280
District Unconditional Grant Wage	23,280	26,881
Locally Raised Revenues	5,200	4,000
<b>Total Revenues Shares</b>	<b>38,480</b>	<b>43,161</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	23,280	26,881
Non Wage	15,200	16,280
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>38,480</b>	<b>43,161</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,953	0	0	1,953
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>5,953</b>
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	26,881	0	0	0	26,881
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600

# VOTE: 855 Kasanda District

222001 Information and Communication Technology Services.	0	727	0	0	727
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>26,881</b>	<b>10,327</b>	<b>0</b>	<b>0</b>	<b>37,208</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>26,881</b>	<b>16,280</b>	<b>0</b>	<b>0</b>	<b>43,161</b>
<b>Total Cost of Development Plan Implementation</b>	<b>26,881</b>	<b>16,280</b>	<b>0</b>	<b>0</b>	<b>43,161</b>
<b>Total Cost of Compliance</b>	<b>26,881</b>	<b>16,280</b>	<b>0</b>	<b>0</b>	<b>43,161</b>
<b>Total Cost of Internal Audit</b>	<b>26,881</b>	<b>16,280</b>	<b>0</b>	<b>0</b>	<b>43,161</b>

# VOTE: 855 Kasanda District

## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	43,368	59,158
Programme Conditional Grant - Non Wage Recurrent	13,881	13,837
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	21,487	34,322
Locally Raised Revenues	2,000	5,000
<b>Total Revenues Shares</b>	<b>43,368</b>	<b>59,158</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	21,487	34,322
Non Wage	21,881	24,837
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>43,368</b>	<b>59,158</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
227001 Travel inland	0	4,265	0	0	4,265
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>0</b>	<b>4,265</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>0</b>	<b>4,265</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>0</b>	<b>4,265</b>
<b>Programme 07 Private Sector Development</b>					



# VOTE: 855 Kasanda District

## SubProgramme 01 Enabling Environment

### Budget Output 190001 Private sector coordination

227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	2,306	0	0	2,306
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>2,306</b>

<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>6,306</b>	<b>0</b>	<b>0</b>	<b>6,306</b>
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## SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

### Budget Output 190036 Trade Development

211101 General Staff Salaries	34,322	0	0	0	34,322
221002 Workshops, Meetings and Seminars	0	766	0	0	766
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	265	0	0	265
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273103 Retrenchment costs	0	735	0	0	735

<b>Total Cost of Trade Development</b>	<b>34,322</b>	<b>14,266</b>	<b>0</b>	<b>0</b>	<b>48,587</b>
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<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>34,322</b>	<b>14,266</b>	<b>0</b>	<b>0</b>	<b>48,587</b>
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<b>Total Cost of Private Sector Development</b>	<b>34,322</b>	<b>20,572</b>	<b>0</b>	<b>0</b>	<b>54,893</b>
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<b>Total Cost of Commercial Services</b>	<b>34,322</b>	<b>24,837</b>	<b>0</b>	<b>0</b>	<b>59,158</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>34,322</b>	<b>24,837</b>	<b>0</b>	<b>0</b>	<b>59,158</b>
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