

Vote:625 Kasanda District

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	0	0	532,950
Discretionary Government Transfers	0	0	3,236,848
Conditional Government Transfers	0	0	13,399,449
Other Government Transfers	0	0	1,159,332
Donor Funding	0	0	15,000
Grand Total	0	0	18,343,579

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	0	0	1,915,433
Finance	0	0	500,491
Statutory Bodies	0	0	706,634
Production and Marketing	0	0	836,002
Health	0	0	2,520,557
Education	0	0	8,935,038
Roads and Engineering	0	0	1,057,010
Water	0	0	571,916
Natural Resources	0	0	269,898
Community Based Services	0	0	727,431
Planning	0	0	240,900
Internal Audit	0	0	62,268
Grand Total	0	0	18,343,579
<i>o/w: Wage:</i>	0	0	8,740,715
<i>Non-Wage Recurrent:</i>	0	0	4,326,780
<i>Domestic Devt:</i>	0	0	5,261,084
<i>Donor Devt:</i>	0	0	15,000

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	0	0	532,950
Advertisements/Bill Boards	0	0	12,870
Animal & Crop Husbandry related Levies	0	0	89,270
Beer	0	0	0
Business licenses	0	0	143,800
Court Filing Fees	0	0	800
Educational/Instruction related levies	0	0	12,393
Inspection Fees	0	0	35,350
Land Fees	0	0	41,705
Liquor licenses	0	0	0
Local Hotel Tax	0	0	2,603
Local Services Tax	0	0	24,782
Market /Gate Charges	0	0	110,778
Other Court Fees	0	0	5,630
Other Fees and Charges	0	0	500
Other licenses	0	0	5,050
Park Fees	0	0	24,228
Rates – Produced assets- from private entities	0	0	16,552
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,910
Registration of Businesses	0	0	1,450
Rent & rates – produced assets – from other govt. units	0	0	2,280
2a. Discretionary Government Transfers	0	0	3,236,848
District Discretionary Development Equalization Grant	0	0	843,223
District Unconditional Grant (Non-Wage)	0	0	811,416
District Unconditional Grant (Wage)	0	0	1,404,215
Urban Discretionary Development Equalization Grant	0	0	11,215
Urban Unconditional Grant (Non-Wage)	0	0	16,779
Urban Unconditional Grant (Wage)	0	0	150,000
2b. Conditional Government Transfer	0	0	13,399,449
Sector Conditional Grant (Wage)	0	0	7,186,500
Sector Conditional Grant (Non-Wage)	0	0	1,917,164
Sector Development Grant	0	0	3,001,768
Transitional Development Grant	0	0	1,021,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0

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Pension for Local Governments	0	0	48,000
Gratuity for Local Governments	0	0	224,965
2c. Other Government Transfer	0	0	1,159,332
Uganda Road Fund (URF)	0	0	723,332
Uganda Women Entrepreneurship Program(UWEP)	0	0	206,000
Youth Livelihood Programme (YLP)	0	0	230,000
3. Donor	0	0	15,000
United Nations Children Fund (UNICEF)	0	0	10,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	5,000
Total Revenues shares	0	0	18,343,579

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	467,053
District Unconditional Grant (Non-Wage)	0	0	69,722
District Unconditional Grant (Wage)	0	0	100,310
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	0	0	224,965
Locally Raised Revenues	0	0	24,056
Pension for Local Governments	0	0	48,000
Salary arrears (Budgeting)	0	0	0
Development Revenues	0	0	1,034,994
District Discretionary Development Equalization Grant	0	0	34,994
Transitional Development Grant	0	0	1,000,000
Total Revenues shares	0	0	1,502,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	100,310
Non Wage	0	0	366,743
Development Expenditure			
Domestic Development	0	0	1,034,994
Donor Development	0	0	0
Total Expenditure	0	0	1,502,047

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138101 Operation of the Administration Department							
211101 General Staff Salaries	0	100,310	0	0	0	0	100,310
212102 Pension for General Civil Service	0	0	0	0	0	0	0
212105 Pension for Local Governments	0	0	48,000	0	0	0	48,000
212107 Gratuity for Local Governments	0	0	224,965	0	0	0	224,965
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	8,000	0	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	0	0	0	1,200
227001 Travel inland	0	0	13,893	0	0	0	13,893
227004 Fuel, Lubricants and Oils	0	0	10,283	0	0	0	10,283
282102 Fines and Penalties/ Court wards	0	0	8,673	0	0	0	8,673
Total Cost of Output 01	0	100,310	315,014	0	0	0	415,324
138102 Human Resource Management Services							
227001 Travel inland	0	0	1,000	0	0	0	1,000
Total Cost of Output 02	0	0	1,000	0	0	0	1,000
138105 Public Information Dissemination							
221001 Advertising and Public Relations	0	0	500	0	0	0	500
221012 Small Office Equipment	0	0	1,000	0	0	0	1,000
222003 Information and communications technology (ICT)	0	0	500	0	0	0	500
227001 Travel inland	0	0	2,007	0	0	0	2,007
Total Cost of Output 05	0	0	4,007	0	0	0	4,007
138106 Office Support services							
221009 Welfare and Entertainment	0	0	2,500	0	0	0	2,500
223001 Property Expenses	0	0	2,500	0	0	0	2,500
Total Cost of Output 06	0	0	5,000	0	0	0	5,000
138108 Assets and Facilities Management							
223005 Electricity	0	0	2,500	0	0	0	2,500

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223006 Water	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	4,580	0	0	4,580
228001 Maintenance - Civil	0	0	10,600	0	0	10,600
Total Cost of Output 08	0	0	27,680	0	0	27,680
138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	894	0	0	894
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,693	0	0	1,693
Total Cost of Output 09	0	0	6,987	0	0	6,987
138111 Records Management Services						
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
222002 Postage and Courier	0	0	55	0	0	55
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 11	0	0	7,055	0	0	7,055
Total Cost of Class of Output Higher LG Services	0	100,310	366,743	0	0	467,053
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	34,994	0	34,994
291001 Transfers to Government Institutions	0	0	0	125,000	0	125,000
Total Cost of Output 51	0	0	0	159,994	0	159,994
Total Cost of Class of Output Lower Local Services	0	0	0	159,994	0	159,994
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
311101 Land	0	0	0	16,000	0	16,000
312101 Non-Residential Buildings	0	0	0	420,000	0	420,000
312201 Transport Equipment	0	0	0	340,000	0	340,000
312202 Machinery and Equipment	0	0	0	29,000	0	29,000
312203 Furniture & Fixtures	0	0	0	5,000	0	5,000
312211 Office Equipment	0	0	0	30,000	0	30,000

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312213 ICT Equipment	0	0	0	35,000	0	35,000
Total Cost of Output 72	0	0	0	875,000	0	875,000
Total Cost of Class of Output Capital Purchases	0	0	0	875,000	0	875,000
Total cost of District and Urban Administration	0	100,310	366,743	1,034,994	0	1,502,047
Total cost of Administration	0	100,310	366,743	1,034,994	0	1,502,047

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	211,066
District Unconditional Grant (Non-Wage)	0	0	75,213
District Unconditional Grant (Wage)	0	0	111,442
Locally Raised Revenues	0	0	24,411
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	211,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	111,442
Non Wage	0	0	99,624
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	211,066

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	0	111,442	0	0	0	111,442
221001 Advertising and Public Relations	0	0	949	0	0	949
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000

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222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	1,965	0	0	1,965
228002 Maintenance - Vehicles	0	0	5,001	0	0	5,001
Total Cost of Output 01	0	111,442	40,415	0	0	151,857
148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	22,000	0	0	22,000
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 03	0	0	10,000	0	0	10,000
148104 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,380	0	0	1,380
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	7,380	0	0	7,380
148105 LG Accounting Services						
213002 Incapacity, death benefits and funeral expenses	0	0	1,965	0	0	1,965

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221001 Advertising and Public Relations	0	0	949	0	0	949
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	4,330	0	0	4,330
227001 Travel inland	0	0	1,586	0	0	1,586
Total Cost of Output 05	0	0	19,830	0	0	19,830
Total Cost of Class of Output Higher LG Services	0	111,442	99,624	0	0	211,066
Total cost of Financial Management and Accountability(LG)	0	111,442	99,624	0	0	211,066
Total cost of Finance	0	111,442	99,624	0	0	211,066

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	579,312
District Unconditional Grant (Non-Wage)	0	0	378,517
District Unconditional Grant (Wage)	0	0	170,062
Locally Raised Revenues	0	0	30,733
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	579,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	170,062
Non Wage	0	0	409,250
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	579,312

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	0	81,066	0	0	0	81,066
221008 Computer supplies and Information Technology (IT)	0	0	654	0	0	654
221009 Welfare and Entertainment	0	0	2,800	0	0	2,800
221010 Special Meals and Drinks	0	0	2,950	0	0	2,950
221011 Printing, Stationery, Photocopying and Binding	0	0	4,200	0	0	4,200

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221017 Subscriptions	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	11,160	0	0	11,160
Total Cost of Output 01	0	81,066	23,764	0	0	104,829
138202 LG procurement management services						
211103 Allowances	0	0	2,500	0	0	2,500
221010 Special Meals and Drinks	0	0	621	0	0	621
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
222003 Information and communications technology (ICT)	0	0	945	0	0	945
Total Cost of Output 02	0	0	4,966	0	0	4,966
138203 LG staff recruitment services						
211101 General Staff Salaries	0	27,796	0	0	0	27,796
211103 Allowances	0	0	4,320	0	0	4,320
221001 Advertising and Public Relations	0	0	800	0	0	800
221004 Recruitment Expenses	0	0	7,440	0	0	7,440
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,290	0	0	1,290
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 03	0	27,796	24,851	0	0	52,647
138204 LG Land management services						
211103 Allowances	0	0	3,809	0	0	3,809
221011 Printing, Stationery, Photocopying and Binding	0	0	721	0	0	721
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	7,530	0	0	7,530
138205 LG Financial Accountability						
211103 Allowances	0	0	4,320	0	0	4,320
221010 Special Meals and Drinks	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	6,976	0	0	6,976
Total Cost of Output 05	0	0	14,296	0	0	14,296

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138206 LG Political and executive oversight

211101 General Staff Salaries	0	61,200	0	0	0	61,200
211103 Allowances	0	0	99,705	0	0	99,705
212107 Gratuity for Local Governments	0	0	164,760	0	0	164,760
227001 Travel inland	0	0	16,680	0	0	16,680
227002 Travel abroad	0	0	2,540	0	0	2,540
227004 Fuel, Lubricants and Oils	0	0	26,400	0	0	26,400
Total Cost of Output 06	0	61,200	310,084	0	0	371,284

138207 Standing Committees Services

211103 Allowances	0	0	12,600	0	0	12,600
227001 Travel inland	0	0	11,160	0	0	11,160
Total Cost of Output 07	0	0	23,760	0	0	23,760
Total Cost of Class of Output Higher LG Services	0	170,062	409,250	0	0	579,312
Total cost of Local Statutory Bodies	0	170,062	409,250	0	0	579,312
Total cost of Statutory Bodies	0	170,062	409,250	0	0	579,312

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	590,097
District Unconditional Grant (Non-Wage)	0	0	1,794
District Unconditional Grant (Wage)	0	0	112,175
Locally Raised Revenues	0	0	605
Sector Conditional Grant (Non-Wage)	0	0	258,355
Sector Conditional Grant (Wage)	0	0	217,167
Development Revenues	0	0	173,853
District Discretionary Development Equalization Grant	0	0	74,543
Sector Development Grant	0	0	99,310
Total Revenues shares	0	0	763,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	329,343
Non Wage	0	0	260,755
Development Expenditure			
Domestic Development	0	0	173,853
Donor Development	0	0	0
Total Expenditure	0	0	763,950

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	217,167	0	0	0	217,167
221002 Workshops and Seminars	0	0	14,600	0	0	14,600
221003 Staff Training	0	0	4,700	0	0	4,700

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221007 Books, Periodicals & Newspapers	0	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	6,420	0	0	6,420
221011 Printing, Stationery, Photocopying and Binding	0	0	5,200	0	0	5,200
221012 Small Office Equipment	0	0	474	0	0	474
222001 Telecommunications	0	0	1,080	0	0	1,080
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	155,960	0	0	155,960
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	12,400	0	0	12,400
228004 Maintenance – Other	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	217,167	209,990	0	0	427,157
Total Cost of Class of Output Higher LG Services	0	217,167	209,990	0	0	427,157

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	34,000	0	34,000
314201 Materials and supplies	0	0	0	30,454	0	30,454
Total Cost of Output 75	0	0	0	64,454	0	64,454
Total Cost of Class of Output Capital Purchases	0	0	0	64,454	0	64,454
Total cost of Agricultural Extension Services	0	217,167	209,990	64,454	0	491,611

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	1,092	0	0	1,092
227001 Travel inland	0	0	7,000	0	0	7,000
Total Cost of Output 03	0	0	8,092	0	0	8,092
018204 Fisheries regulation						
221002 Workshops and Seminars	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	3,410	0	0	3,410

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Total Cost of Output 04	0	0	4,510	0	0	4,510
018205 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	1,950	0	0	1,950
227001 Travel inland	0	0	7,875	0	0	7,875
Total Cost of Output 05	0	0	9,825	0	0	9,825
018207 Tsetse vector control and commercial insects farm promotion						
227001 Travel inland	0	0	3,935	0	0	3,935
Total Cost of Output 07	0	0	3,935	0	0	3,935
018212 District Production Management Services						
211101 General Staff Salaries	0	112,175	0	0	0	112,175
221002 Workshops and Seminars	0	0	2,194	0	0	2,194
227001 Travel inland	0	0	7,094	0	0	7,094
228002 Maintenance - Vehicles	0	0	605	0	0	605
Total Cost of Output 12	0	112,175	9,894	0	0	122,069
Total Cost of Class of Output Higher LG Services	0	112,175	36,255	0	0	148,430
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,286	0	4,286
312104 Other Structures	0	0	0	9,000	0	9,000
312202 Machinery and Equipment	0	0	0	17,078	0	17,078
314201 Materials and supplies	0	0	0	51,535	0	51,535
Total Cost of Output 75	0	0	0	81,899	0	81,899
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	17,000	0	17,000
Total Cost of Output 82	0	0	0	17,000	0	17,000
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	10,500	0	10,500
Total Cost of Output 85	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	0	109,399	0	109,399
Total cost of District Production Services	0	112,175	36,255	109,399	0	257,829

Vote:625 Kasanda District

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
018301 Trade Development and Promotion Services							
221002 Workshops and Seminars	0	0	2,000	0	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	0	1,000
227001 Travel inland	0	0	2,500	0	0	0	2,500
Total Cost of Output 01	0	0	5,500	0	0	0	5,500
018302 Enterprise Development Services							
221002 Workshops and Seminars	0	0	1,000	0	0	0	1,000
Total Cost of Output 02	0	0	1,000	0	0	0	1,000
018303 Market Linkage Services							
227001 Travel inland	0	0	1,000	0	0	0	1,000
Total Cost of Output 03	0	0	1,000	0	0	0	1,000
018304 Cooperatives Mobilisation and Outreach Services							
221002 Workshops and Seminars	0	0	1,000	0	0	0	1,000
227001 Travel inland	0	0	1,600	0	0	0	1,600
Total Cost of Output 04	0	0	2,600	0	0	0	2,600
018305 Tourism Promotional Services							
227001 Travel inland	0	0	2,000	0	0	0	2,000
Total Cost of Output 05	0	0	2,000	0	0	0	2,000
018306 Industrial Development Services							
227001 Travel inland	0	0	2,410	0	0	0	2,410
Total Cost of Output 06	0	0	2,410	0	0	0	2,410
Total Cost of Class of Output Higher LG Services	0	0	14,510	0	0	0	14,510
Total cost of District Commercial Services	0	0	14,510	0	0	0	14,510
Total cost of Production and Marketing	0	329,343	260,755	173,853	0	0	763,950

Vote:625 Kasanda District

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,334,653
District Unconditional Grant (Non-Wage)	0	0	2,307
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	605
Sector Conditional Grant (Non-Wage)	0	0	170,008
Sector Conditional Grant (Wage)	0	0	1,161,732
Development Revenues	0	0	1,098,363
District Discretionary Development Equalization Grant	0	0	48,000
Sector Development Grant	0	0	1,050,363
Transitional Development Grant	0	0	0
Total Revenues shares	0	0	2,433,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,161,732
Non Wage	0	0	172,920
Development Expenditure			
Domestic Development	0	0	1,098,363
Donor Development	0	0	0
Total Expenditure	0	0	2,433,016

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	21,655	0	0	0	21,655
291001 Transfers to Government Institutions	0	0	0	0	0	0	0

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Total Cost of Output 53	0	0	21,655	0	0	21,655
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	0	0	116,690	0	0	116,690
263366 Sector Conditional Grant (Wage)	0	1,161,732	0	0	0	1,161,732
Total Cost of Output 54	0	1,161,732	116,690	0	0	1,278,422
Total Cost of Class of Output Lower Local Services	0	1,161,732	138,345	0	0	1,300,077
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	15,000	0	15,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	10,000	0	10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,000	0	35,000
Total Cost of Output 72	0	0	0	60,000	0	60,000
088175 Non Standard Service Delivery Capital						
312211 Office Equipment	0	0	0	88,000	0	88,000
Total Cost of Output 75	0	0	0	88,000	0	88,000
088181 Staff Houses Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	0	0	0
312102 Residential Buildings	0	0	0	280,000	0	280,000
Total Cost of Output 81	0	0	0	280,000	0	280,000
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	440,000	0	440,000
Total Cost of Output 82	0	0	0	440,000	0	440,000
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	200,363	0	200,363
Total Cost of Output 83	0	0	0	200,363	0	200,363
088185 Specialist Health Equipment and Machinery						
312212 Medical Equipment	0	0	0	30,000	0	30,000
Total Cost of Output 85	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,098,363	0	1,098,363
Total cost of Primary Healthcare	0	1,161,732	138,345	1,098,363	0	2,398,440

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
088301 Healthcare Management Services							
221002 Workshops and Seminars	0	0	1,600	0	0	1,600	
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	1,600	
221009 Welfare and Entertainment	0	0	605	0	0	605	
221011 Printing, Stationery, Photocopying and Binding	0	0	3,907	0	0	3,907	
223005 Electricity	0	0	800	0	0	800	
227001 Travel inland	0	0	7,663	0	0	7,663	
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	16,000	
228002 Maintenance - Vehicles	0	0	2,400	0	0	2,400	
Total Cost of Output 01	0	0	34,576	0	0	34,576	
Total Cost of Class of Output Higher LG Services	0	0	34,576	0	0	34,576	
Total cost of Health Management and Supervision	0	0	34,576	0	0	34,576	
Total cost of Health	0	1,161,732	172,920	1,098,363	0	2,433,016	

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,291,127
District Unconditional Grant (Non-Wage)	0	0	2,596
District Unconditional Grant (Wage)	0	0	78,735
Locally Raised Revenues	0	0	13,752
Sector Conditional Grant (Non-Wage)	0	0	1,388,443
Sector Conditional Grant (Wage)	0	0	5,807,601
Development Revenues	0	0	1,427,410
District Discretionary Development Equalization Grant	0	0	47,000
Sector Development Grant	0	0	1,380,410
Total Revenues shares	0	0	8,718,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,886,336
Non Wage	0	0	1,404,791
Development Expenditure			
Domestic Development	0	0	1,427,410
Donor Development	0	0	0
Total Expenditure	0	0	8,718,537

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)	0	0	300,674	0	0	0	300,674
263366 Sector Conditional Grant (Wage)	0	4,504,951	0	0	0	0	4,504,951

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Total Cost of Output 51	0	4,504,951	300,674	0	0	4,805,625
Total Cost of Class of Output Lower Local Services	0	4,504,951	300,674	0	0	4,805,625
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	493,000	0	493,000
Total Cost of Output 80	0	0	0	493,000	0	493,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	26,369	0	26,369
Total Cost of Output 83	0	0	0	26,369	0	26,369
Total Cost of Class of Output Capital Purchases	0	0	0	519,369	0	519,369
Total cost of Pre-Primary and Primary Education	0	4,504,951	300,674	519,369	0	5,324,994

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	0	1,192,120	0	0	0	1,192,120
291001 Transfers to Government Institutions	0	0	1,013,566	0	0	1,013,566
Total Cost of Output 51	0	1,192,120	1,013,566	0	0	2,205,686
Total Cost of Class of Output Lower Local Services	0	1,192,120	1,013,566	0	0	2,205,686
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	570,000	0	570,000
Total Cost of Output 80	0	0	0	570,000	0	570,000
Total Cost of Class of Output Capital Purchases	0	0	0	570,000	0	570,000
Total cost of Secondary Education	0	1,192,120	1,013,566	570,000	0	2,775,686

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078301 Tertiary Education Services							
211101 General Staff Salaries	0	110,529	0	0	0	0	110,529
Total Cost of Output 01	0	110,529	0	0	0	0	110,529
Total Cost of Class of Output Higher LG Services	0	110,529	0	0	0	0	110,529
03 Capital Purchases							
078375 Non Standard Service Delivery Capital							
311101 Land	0	0	0	50,000	0	0	50,000
Total Cost of Output 75	0	0	0	50,000	0	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	50,000	0	0	50,000
Total cost of Skills Development	0	110,529	0	50,000	0	0	160,529

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078401 Monitoring and Supervision of Primary and Secondary Education							
227001 Travel inland	0	0	31,707	0	0	0	31,707
227004 Fuel, Lubricants and Oils	0	0	2,596	0	0	0	2,596
Total Cost of Output 01	0	0	34,303	0	0	0	34,303
078402 Monitoring and Supervision Secondary Education							
227001 Travel inland	0	0	5,668	0	0	0	5,668
Total Cost of Output 02	0	0	5,668	0	0	0	5,668
078403 Sports Development services							
221009 Welfare and Entertainment	0	0	33,294	0	0	0	33,294
Total Cost of Output 03	0	0	33,294	0	0	0	33,294
078405 Education Management Services							
211101 General Staff Salaries	0	78,735	0	0	0	0	78,735
221002 Workshops and Seminars	0	0	17,285	0	0	0	17,285
Total Cost of Output 05	0	78,735	17,285	0	0	0	96,021
Total Cost of Class of Output Higher LG Services	0	78,735	90,551	0	0	0	169,286

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	108,041	0	108,041
312201 Transport Equipment	0	0	0	180,000	0	180,000
Total Cost of Output 72	0	0	0	288,041	0	288,041
Total Cost of Class of Output Capital Purchases	0	0	0	288,041	0	288,041
Total cost of Education & Sports Management and Inspection	0	78,735	90,551	288,041	0	457,327
Total cost of Education	0	5,886,336	1,404,791	1,427,410	0	8,718,537

Vote:625 Kasanda District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	839,701
District Unconditional Grant (Non-Wage)	0	0	3,589
District Unconditional Grant (Wage)	0	0	112,176
Locally Raised Revenues	0	0	605
Other Transfers from Central Government	0	0	723,332
Development Revenues	0	0	43,879
District Discretionary Development Equalization Grant	0	0	43,879
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	883,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	112,176
Non Wage	0	0	727,526
Development Expenditure			
Domestic Development	0	0	43,879
Donor Development	0	0	0
Total Expenditure	0	0	883,580

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
048104 Community Access Roads maintenance						
211103 Allowances	0	0	66,008	0	0	66,008
227001 Travel inland	0	0	131,983	0	0	131,983
227004 Fuel, Lubricants and Oils	0	0	138,094	0	0	138,094

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228001 Maintenance - Civil	0	0	150,000	0	0	150,000
Total Cost of Output 04	0	0	486,084	0	0	486,084
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	105,369	0	0	105,369
Total Cost of Output 05	0	0	105,369	0	0	105,369
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	112,176	0	0	0	112,176
221008 Computer supplies and Information Technology (IT)	0	0	3,202	0	0	3,202
221011 Printing, Stationery, Photocopying and Binding	0	0	6,950	0	0	6,950
227001 Travel inland	0	0	28,920	0	0	28,920
Total Cost of Output 08	0	112,176	39,072	0	0	151,247
Total Cost of Class of Output Higher LG Services	0	112,176	630,525	0	0	742,701
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	97,000	0	0	97,000
Total Cost of Output 51	0	0	97,000	0	0	97,000
Total Cost of Class of Output Lower Local Services	0	0	97,000	0	0	97,000
Total cost of District, Urban and Community Access Roads	0	112,176	727,526	0	0	839,701
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	43,879	0	43,879
Total Cost of Output 81	0	0	0	43,879	0	43,879
Total Cost of Class of Output Capital Purchases	0	0	0	43,879	0	43,879
Total cost of District Engineering Services	0	0	0	43,879	0	43,879
Total cost of Roads and Engineering	0	112,176	727,526	43,879	0	883,580

Vote:625 Kasanda District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	79,178
District Unconditional Grant (Non-Wage)	0	0	303
District Unconditional Grant (Wage)	0	0	43,304
Locally Raised Revenues	0	0	0
Sector Conditional Grant (Non-Wage)	0	0	35,571
Development Revenues	0	0	492,738
Sector Development Grant	0	0	471,685
Transitional Development Grant	0	0	21,053
Total Revenues shares	0	0	571,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	43,304
Non Wage	0	0	35,874
Development Expenditure			
Domestic Development	0	0	492,738
Donor Development	0	0	0
Total Expenditure	0	0	571,916

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
098101 Operation of the District Water Office							
211101 General Staff Salaries	0	43,304	0	0	0	0	43,304
221008 Computer supplies and Information Technology (IT)	0	0	2,800	0	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	0	1,000
227001 Travel inland	0	0	7,004	0	0	0	7,004

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228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	43,304	12,804	0	0	56,108
098102 Supervision, monitoring and coordination						
227001 Travel inland	0	0	9,455	0	0	9,455
Total Cost of Output 02	0	0	9,455	0	0	9,455
098104 Promotion of Community Based Management						
227001 Travel inland	0	0	13,615	0	0	13,615
Total Cost of Output 04	0	0	13,615	0	0	13,615
Total Cost of Class of Output Higher LG Services	0	43,304	35,874	0	0	79,178
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312201 Transport Equipment	0	0	0	167,600	0	167,600
Total Cost of Output 72	0	0	0	167,600	0	167,600
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	27,203	0	27,203
Total Cost of Output 75	0	0	0	27,203	0	27,203
098183 Borehole drilling and rehabilitation						
312101 Non-Residential Buildings	0	0	0	108,600	0	108,600
Total Cost of Output 83	0	0	0	108,600	0	108,600
098184 Construction of piped water supply system						
312101 Non-Residential Buildings	0	0	0	189,335	0	189,335
Total Cost of Output 84	0	0	0	189,335	0	189,335
Total Cost of Class of Output Capital Purchases	0	0	0	492,738	0	492,738
Total cost of Rural Water Supply and Sanitation	0	43,304	35,874	492,738	0	571,916
Total cost of Water	0	43,304	35,874	492,738	0	571,916

Vote:625 Kasanda District

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	161,484
District Unconditional Grant (Non-Wage)	0	0	3,589
District Unconditional Grant (Wage)	0	0	140,724
Locally Raised Revenues	0	0	9,794
Sector Conditional Grant (Non-Wage)	0	0	7,378
Development Revenues	0	0	59,280
District Discretionary Development Equalization Grant	0	0	54,280
Donor Funding	0	0	5,000
Total Revenues shares	0	0	220,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	140,724
Non Wage	0	0	20,760
Development Expenditure			
Domestic Development	0	0	54,280
Donor Development	0	0	5,000
Total Expenditure	0	0	220,764

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
098301 Districts Wetland Planning , Regulation and Promotion						
211101 General Staff Salaries	0	140,724	0	0	0	140,724
221012 Small Office Equipment	0	0	2,700	0	0	2,700
Total Cost of Output 01	0	140,724	2,700	0	0	143,424

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098303 Tree Planting and Afforestation

225001 Consultancy Services- Short term	0	0	2,300	0	0	2,300
Total Cost of Output 03	0	0	2,300	0	0	2,300

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

227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	1,200	0	0	1,200

098306 Community Training in Wetland management

221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	1,000	0	0	1,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	1,448	0	0	1,448
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	2,448	0	0	2,448

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	2,561	0	0	2,561
Total Cost of Output 09	0	0	2,561	0	0	2,561

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

227001 Travel inland	0	0	5,552	0	0	5,552
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 10	0	0	5,552	0	0	5,552

098311 Infrastruture Planning

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	140,724	20,760	0	0	161,484
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

314201 Materials and supplies	0	0	0	54,280	5,000	59,280
Total Cost of Output 72	0	0	0	54,280	5,000	59,280

Total Cost of Class of Output Capital Purchases	0	0	0	54,280	5,000	59,280
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Total cost of Natural Resources Management	0	140,724	20,760	54,280	5,000	220,764
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Total cost of Natural Resources	0	140,724	20,760	54,280	5,000	220,764
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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	202,973
District Unconditional Grant (Non-Wage)	0	0	2,563
District Unconditional Grant (Wage)	0	0	81,507
Locally Raised Revenues	0	0	9,320
Other Transfers from Central Government	0	0	52,174
Sector Conditional Grant (Non-Wage)	0	0	57,408
Development Revenues	0	0	383,826
Other Transfers from Central Government	0	0	383,826
Total Revenues shares	0	0	586,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	81,507
Non Wage	0	0	121,466
Development Expenditure			
Domestic Development	0	0	383,826
Donor Development	0	0	0
Total Expenditure	0	0	586,799

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
108102 Support to Women, Youth and PWDs						
221002 Workshops and Seminars	0	0	9,399	0	0	9,399
Total Cost of Output 02	0	0	9,399	0	0	9,399
108103 Operational and Maintenance of Public Libraries						
221012 Small Office Equipment	0	0	2,000	0	0	2,000

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Total Cost of Output 03	0	0	2,000	0	0	2,000
108104 Facilitation of Community Development Workers						
211101 General Staff Salaries	0	81,507	0	0	0	81,507
227001 Travel inland	0	0	7,761	0	0	7,761
Total Cost of Output 04	0	81,507	7,761	0	0	89,268
108105 Adult Learning						
227001 Travel inland	0	0	10,431	0	0	10,431
Total Cost of Output 05	0	0	10,431	0	0	10,431
108107 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	22,174	0	0	22,174
221011 Printing, Stationery, Photocopying and Binding	0	0	379	0	0	379
Total Cost of Output 07	0	0	22,553	0	0	22,553
108108 Children and Youth Services						
227001 Travel inland	0	0	4,994	0	0	4,994
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 08	0	0	4,994	0	0	4,994
108109 Support to Youth Councils						
221002 Workshops and Seminars	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	6,834	0	0	6,834
Total Cost of Output 09	0	0	36,834	0	0	36,834
108110 Support to Disabled and the Elderly						
227001 Travel inland	0	0	17,247	0	0	17,247
Total Cost of Output 10	0	0	17,247	0	0	17,247
108111 Culture mainstreaming						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	747	0	0	747
Total Cost of Output 11	0	0	747	0	0	747
108112 Work based inspections						
227001 Travel inland	0	0	596	0	0	596
Total Cost of Output 12	0	0	596	0	0	596
108113 Labour dispute settlement						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 13	0	0	1,500	0	0	1,500

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108114 Representation on Women's Councils						
227001 Travel inland	0	0	6,107	0	0	6,107
Total Cost of Output 14	0	0	6,107	0	0	6,107
108115 Sector Capacity Development						
221003 Staff Training	0	0	1,297	0	0	1,297
Total Cost of Output 15	0	0	1,297	0	0	1,297
Total Cost of Class of Output Higher LG Services	0	81,507	121,466	0	0	202,973
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263201 LG Conditional grants (Capital)	0	0	0	383,826	0	383,826
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0
Total Cost of Output 51	0	0	0	383,826	0	383,826
Total Cost of Class of Output Lower Local Services	0	0	0	383,826	0	383,826
Total cost of Community Mobilisation and Empowerment	0	81,507	121,466	383,826	0	586,799
Total cost of Community Based Services	0	81,507	121,466	383,826	0	586,799

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	121,898
District Unconditional Grant (Non-Wage)	0	0	63,606
District Unconditional Grant (Wage)	0	0	44,260
Locally Raised Revenues	0	0	14,031
Development Revenues	0	0	57,242
District Discretionary Development Equalization Grant	0	0	47,242
Donor Funding	0	0	10,000
Total Revenues shares	0	0	179,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	44,260
Non Wage	0	0	77,637
Development Expenditure			
Domestic Development	0	0	47,242
Donor Development	0	0	10,000
Total Expenditure	0	0	179,139

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	0	44,260	0	0	0	44,260
221009 Welfare and Entertainment	0	0	2,860	0	0	2,860
221011 Printing, Stationery, Photocopying and Binding	0	0	561	0	0	561
227001 Travel inland	0	0	2,549	0	0	2,549

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Total Cost of Output 01	0	44,260	5,969	0	0	50,230
138302 District Planning						
221002 Workshops and Seminars	0	0	8,006	0	0	8,006
221009 Welfare and Entertainment	0	0	6,300	0	0	6,300
221011 Printing, Stationery, Photocopying and Binding	0	0	2,091	0	0	2,091
Total Cost of Output 02	0	0	16,397	0	0	16,397
138303 Statistical data collection						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,953	0	0	1,953
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,247	0	0	6,247
Total Cost of Output 03	0	0	10,200	0	0	10,200
138304 Demographic data collection						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	1,000	0	0	1,000
138305 Project Formulation						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	3,000	0	0	3,000
138306 Development Planning						
221009 Welfare and Entertainment	0	0	1,247	0	0	1,247
221011 Printing, Stationery, Photocopying and Binding	0	0	531	0	0	531
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 06	0	0	2,578	0	0	2,578
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	1,000	0	0	1,000
138308 Operational Planning						
221008 Computer supplies and Information Technology (IT)	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	4,500	0	0	4,500
222001 Telecommunications	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	4,100	0	0	4,100
Total Cost of Output 08	0	0	21,500	0	0	21,500
138309 Monitoring and Evaluation of Sector plans						
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	14,993	0	0	14,993
Total Cost of Output 09	0	0	15,993	0	0	15,993
Total Cost of Class of Output Higher LG Services	0	44,260	77,637	0	0	121,898
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	3,250	0	3,250
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,132	10,000	35,132
312203 Furniture & Fixtures	0	0	0	6,960	0	6,960
312213 ICT Equipment	0	0	0	11,900	0	11,900
Total Cost of Output 72	0	0	0	47,242	10,000	57,242
Total Cost of Class of Output Capital Purchases	0	0	0	47,242	10,000	57,242
Total cost of Local Government Planning Services	0	44,260	77,637	47,242	10,000	179,139
Total cost of Planning	0	44,260	77,637	47,242	10,000	179,139

Vote:625 Kasanda District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	52,510
District Unconditional Grant (Non-Wage)	0	0	12,091
District Unconditional Grant (Wage)	0	0	33,432
Locally Raised Revenues	0	0	6,987
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	52,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	33,432
Non Wage	0	0	19,078
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	52,510

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	0	33,432	0	0	0	33,432
221009 Welfare and Entertainment	0	0	2,160	0	0	2,160
221012 Small Office Equipment	0	0	300	0	0	300
Total Cost of Output 01	0	33,432	2,460	0	0	35,892
148202 Internal Audit						
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,080	0	0	2,080
221017 Subscriptions	0	0	1,080	0	0	1,080
222001 Telecommunications	0	0	1,451	0	0	1,451
227001 Travel inland	0	0	9,340	0	0	9,340
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	467	0	0	467
Total Cost of Output 02	0	0	16,618	0	0	16,618
Total Cost of Class of Output Higher LG Services	0	33,432	19,078	0	0	52,510
Total cost of Internal Audit Services	0	33,432	19,078	0	0	52,510
Total cost of Internal Audit	0	33,432	19,078	0	0	52,510

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FY 2018/19

Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Makokoto	0	0	71,806
Kassanda	0	0	117,127
Kiganda	0	0	247,052
Kalwana	0	0	147,061
Bukuya	0	0	201,222
Nalutuntu	0	0	138,989
Kitumbi	0	0	269,936
Manyogaseka	0	0	83,817
Myanzi	0	0	127,563
Kassanda TC	0	0	236,369
Grand Total	0	0	1,640,942
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>526,087</i>
<i>Non-Wage Recurrent:</i>	<i>0</i>	<i>0</i>	<i>610,355</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>504,500</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:625 Kasanda District

FY 2018/19

SubCounty/Town Council/Division: Makokoto

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	46,613
District Unconditional Grant (Non-Wage)	0	0	10,769
District Unconditional Grant (Wage)	0	0	33,368
Locally Raised Revenues	0	0	2,077
<i>Development Revenues</i>	0	0	25,193
District Discretionary Development Equalization Grant	0	0	25,193
Total Revenues shares	0	0	71,806
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	33,368
Non Wage	0	0	13,245
<i>Development Expenditure</i>			
Domestic Development	0	0	25,193
Donor Development	0	0	0
Total Expenditure	0	0	71,806

Vote:625 Kasanda District

FY 2018/19

SubCounty/Town Council/Division: Kassanda

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	62,081
District Unconditional Grant (Non-Wage)	0	0	19,812
District Unconditional Grant (Wage)	0	0	27,109
Locally Raised Revenues	0	0	10,560
<i>Development Revenues</i>	0	0	55,045
District Discretionary Development Equalization Grant	0	0	49,541
Total Revenues shares	0	0	117,127
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	27,109
Non Wage	0	0	34,972
<i>Development Expenditure</i>			
Domestic Development	0	0	55,045
Donor Development	0	0	0
Total Expenditure	0	0	117,127

Vote:625 Kasanda District

FY 2018/19

SubCounty/Town Council/Division: Kiganda

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	178,143
District Unconditional Grant (Non-Wage)	0	0	26,941
District Unconditional Grant (Wage)	0	0	48,388
Locally Raised Revenues	0	0	98,114
<i>Development Revenues</i>	0	0	68,910
District Discretionary Development Equalization Grant	0	0	68,910
Total Revenues shares	0	0	247,052
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	48,388
Non Wage	0	0	129,755
<i>Development Expenditure</i>			
Domestic Development	0	0	68,910
Donor Development	0	0	0
Total Expenditure	0	0	247,052

Vote:625 Kasanda District

FY 2018/19

SubCounty/Town Council/Division: Kalwana

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	85,521
District Unconditional Grant (Non-Wage)	0	0	24,215
District Unconditional Grant (Wage)	0	0	33,958
Locally Raised Revenues	0	0	27,347
<i>Development Revenues</i>	0	0	61,540
District Discretionary Development Equalization Grant	0	0	61,540
Total Revenues shares	0	0	147,061
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	33,958
Non Wage	0	0	51,562
<i>Development Expenditure</i>			
Domestic Development	0	0	61,540
Donor Development	0	0	0
Total Expenditure	0	0	147,061

Vote:625 Kasanda District

FY 2018/19

SubCounty/Town Council/Division: Bukuya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	142,679
District Unconditional Grant (Non-Wage)	0	0	20,103
District Unconditional Grant (Wage)	0	0	47,320
Locally Raised Revenues	0	0	72,253
<i>Development Revenues</i>	0	0	58,543
District Discretionary Development Equalization Grant	0	0	58,543
Locally Raised Revenues	0	0	0
Total Revenues shares	0	0	201,222
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	47,320
Non Wage	0	0	95,359
<i>Development Expenditure</i>			
Domestic Development	0	0	58,543
Donor Development	0	0	0
Total Expenditure	0	0	201,222

Vote:625 Kasanda District

FY 2018/19

SubCounty/Town Council/Division: Nalutuntu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	88,690
District Unconditional Grant (Non-Wage)	0	0	19,056
District Unconditional Grant (Wage)	0	0	38,539
Locally Raised Revenues	0	0	29,595
<i>Development Revenues</i>	0	0	50,299
District Discretionary Development Equalization Grant	0	0	50,299
Total Revenues shares	0	0	138,989
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	38,539
Non Wage	0	0	50,151
<i>Development Expenditure</i>			
Domestic Development	0	0	50,299
Donor Development	0	0	0
Total Expenditure	0	0	138,989

Vote:625 Kasanda District

FY 2018/19

SubCounty/Town Council/Division: Kitumbi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	171,549
District Unconditional Grant (Non-Wage)	0	0	36,846
District Unconditional Grant (Wage)	0	0	70,477
Locally Raised Revenues	0	0	58,726
<i>Development Revenues</i>	0	0	98,387
District Discretionary Development Equalization Grant	0	0	98,387
Total Revenues shares	0	0	269,936
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	70,477
Non Wage	0	0	101,072
<i>Development Expenditure</i>			
Domestic Development	0	0	98,387
Donor Development	0	0	0
Total Expenditure	0	0	269,936

Vote:625 Kasanda District

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SubCounty/Town Council/Division: Manyogaseka

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	53,127
District Unconditional Grant (Non-Wage)	0	0	12,802
District Unconditional Grant (Wage)	0	0	33,368
Locally Raised Revenues	0	0	6,958
<i>Development Revenues</i>	0	0	30,689
District Discretionary Development Equalization Grant	0	0	27,621
Total Revenues shares	0	0	83,817
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	33,368
Non Wage	0	0	19,760
<i>Development Expenditure</i>			
Domestic Development	0	0	30,689
Donor Development	0	0	0
Total Expenditure	0	0	83,817

Vote:625 Kasanda District

FY 2018/19

SubCounty/Town Council/Division: Myanzi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	82,884
District Unconditional Grant (Non-Wage)	0	0	16,977
District Unconditional Grant (Wage)	0	0	43,560
Locally Raised Revenues	0	0	17,347
<i>Development Revenues</i>	0	0	44,678
District Discretionary Development Equalization Grant	0	0	42,444
Total Revenues shares	0	0	127,563
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	43,560
Non Wage	0	0	39,324
<i>Development Expenditure</i>			
Domestic Development	0	0	44,678
Donor Development	0	0	0
Total Expenditure	0	0	127,563

Vote:625 Kasanda District

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SubCounty/Town Council/Division: Kassanda TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	225,154
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	58,375
Urban Unconditional Grant (Non-Wage)	0	0	12,979
Urban Unconditional Grant (Wage)	0	0	150,000
<i>Development Revenues</i>	0	0	11,215
Urban Discretionary Development Equalization Grant	0	0	11,215
Total Revenues shares	0	0	236,369
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	150,000
Non Wage	0	0	75,154
<i>Development Expenditure</i>			
Domestic Development	0	0	11,215
Donor Development	0	0	0
Total Expenditure	0	0	236,369

Vote:625 Kasanda District

FY 2018/19

Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Makokoto

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	23,299
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	0	0	19,999
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	0	0	503
District Discretionary Development Equalization Grant	0	0	503
Total Revenues shares	0	0	23,802
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	19,999
Non Wage	0	0	3,300
<i>Development Expenditure</i>			
Domestic Development	0	0	503
Donor Development	0	0	0
Total Expenditure	0	0	23,802

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	19,999	0	0	0	19,999
Total Cost of Output 4	0	19,999	0	0	0	19,999

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13818 Assets and Facilities Management						
227001 Travel inland	0	0	3,300	0	0	3,300
Total Cost of Output 8	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	19,999	3,300	0	0	23,299
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	503	0	503
Total Cost of Output 72	0	0	0	503	0	503
Total Cost of Class of Output Capital Purchases	0	0	0	503	0	503
Total cost of District and Urban Administration	0	19,999	3,300	503	0	23,802
Total cost of Administration	0	19,999	3,300	503	0	23,802

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,498
District Unconditional Grant (Non-Wage)	0	0	2,100
District Unconditional Grant (Wage)	0	0	4,533
Locally Raised Revenues	0	0	865
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	4,533
Non Wage	0	0	2,965
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,498

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	4,533	0	0	0	4,533
Total Cost of Output 4	0	4,533	0	0	0	4,533
14815 LG Accounting Services						
221007 Books, Periodicals & Newspapers	0	0	965	0	0	965
Total Cost of Output 5	0	0	965	0	0	965
Total Cost of Class of Output Higher LG Services	0	4,533	2,965	0	0	7,498
Total cost of Financial Management and Accountability(LG)	0	4,533	2,965	0	0	7,498
Total cost of Finance	0	4,533	2,965	0	0	7,498

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,306
District Unconditional Grant (Non-Wage)	0	0	4,100
District Unconditional Grant (Wage)	0	0	3,744
Locally Raised Revenues	0	0	462
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	3,744

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Non Wage	0	0	4,562
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,306

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13821 LG Council Administration services							
211101 General Staff Salaries	0	3,744	0	0	0	0	3,744
211103 Allowances	0	0	4,000	0	0	0	4,000
221012 Small Office Equipment	0	0	100	0	0	0	100
227001 Travel inland	0	0	462	0	0	0	462
Total Cost of Output 1	0	3,744	4,562	0	0	0	8,306
Total Cost of Class of Output Higher LG Services	0	3,744	4,562	0	0	0	8,306
Total cost of Local Statutory Bodies	0	3,744	4,562	0	0	0	8,306
Total cost of Statutory Bodies	0	3,744	4,562	0	0	0	8,306

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	550
District Unconditional Grant (Non-Wage)	0	0	350
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	550
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	550

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
01811 Extension Worker Services							
227001 Travel inland	0	0	550	0	0	0	550
Total Cost of Output 1	0	0	550	0	0	0	550
Total Cost of Class of Output Higher LG Services	0	0	550	0	0	0	550
Total cost of Agricultural Extension Services	0	0	550	0	0	0	550
Total cost of Production and Marketing	0	0	550	0	0	0	550

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	100
Development Revenues	0	0	6,658
District Discretionary Development Equalization Grant	0	0	6,658
Total Revenues shares	0	0	6,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			

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Domestic Development	0	0	6,658
Donor Development	0	0	0
Total Expenditure	0	0	6,958

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
08811 Public Health Promotion							
227001 Travel inland	0	0	300	0	0	0	300
Total Cost of Output 1	0	0	300	0	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	0	300
03 Capital Purchases							
088172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	6,658	0	0	6,658
Total Cost of Output 72	0	0	0	6,658	0	0	6,658
Total Cost of Class of Output Capital Purchases	0	0	0	6,658	0	0	6,658
Total cost of Primary Healthcare	0	0	300	6,658	0	0	6,958
Total cost of Health	0	0	300	6,658	0	0	6,958

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	229
District Unconditional Grant (Non-Wage)	0	0	129
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	229
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	229

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
07845 Education Management Services							
227001 Travel inland	0	0	229	0	0	0	229
Total Cost of Output 5	0	0	229	0	0	0	229
Total Cost of Class of Output Higher LG Services	0	0	229	0	0	0	229
Total cost of Education & Sports Management and Inspection	0	0	229	0	0	0	229
Total cost of Education	0	0	229	0	0	0	229

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
District Unconditional Grant (Non-Wage)	0	0	50
Locally Raised Revenues	0	0	100
Development Revenues	0	0	11,733
District Discretionary Development Equalization Grant	0	0	11,733
Total Revenues shares	0	0	11,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	150
Development Expenditure			

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Domestic Development	0	0	11,733
Donor Development	0	0	0
Total Expenditure	0	0	11,883

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
04818 Operation of District Roads Office							
227001 Travel inland	0	0	150	0	0	0	150
Total Cost of Output 8	0	0	150	0	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	150	0	0	0	150
03 Capital Purchases							
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges	0	0	0	11,733	0	0	11,733
Total Cost of Output 80	0	0	0	11,733	0	0	11,733
Total Cost of Class of Output Capital Purchases	0	0	0	11,733	0	0	11,733
Total cost of District, Urban and Community Access Roads	0	0	150	11,733	0	0	11,883
Total cost of Roads and Engineering	0	0	150	11,733	0	0	11,883

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	0	0	150
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	400

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 4	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
Total cost of Natural Resources Management	0	0	400	0	0	400
Total cost of Natural Resources	0	0	400	0	0	400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,791
District Unconditional Grant (Non-Wage)	0	0	500
District Unconditional Grant (Wage)	0	0	5,091
Locally Raised Revenues	0	0	200
Development Revenues	0	0	2,519
District Discretionary Development Equalization Grant	0	0	2,519
Total Revenues shares	0	0	8,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,091

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Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	2,519
Donor Development	0	0	0
Total Expenditure	0	0	8,310

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
10817 Gender Mainstreaming							
211101 General Staff Salaries	0	5,091	0	0	0	0	5,091
Total Cost of Output 7	0	5,091	0	0	0	0	5,091
108115 Sector Capacity Development							
227001 Travel inland	0	0	700	0	0	0	700
Total Cost of Output 15	0	0	700	0	0	0	700
Total Cost of Class of Output Higher LG Services	0	5,091	700	0	0	0	5,791
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
108172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,519	0	0	2,519
Total Cost of Output 72	0	0	0	2,519	0	0	2,519
Total Cost of Class of Output Capital Purchases	0	0	0	2,519	0	0	2,519
Total cost of Community Mobilisation and Empowerment	0	5,091	700	2,519	0	0	8,310
Total cost of Community Based Services	0	5,091	700	2,519	0	0	8,310

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	90
District Unconditional Grant (Non-Wage)	0	0	90
Development Revenues	0	0	3,780

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District Discretionary Development Equalization Grant	0	0	3,780
Total Revenues shares	0	0	3,869
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	90
<i>Development Expenditure</i>			
Domestic Development	0	0	3,780
Donor Development	0	0	0
Total Expenditure	0	0	3,869

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
13839 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0	0	90	0	0	90
Total Cost of Output 9	0	0	90	0	0	90
Total Cost of Class of Output Higher LG Services	0	0	90	0	0	90
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,780	0	3,780
Total Cost of Output 72	0	0	0	3,780	0	3,780
Total Cost of Class of Output Capital Purchases	0	0	0	3,780	0	3,780
Total cost of Local Government Planning Services	0	0	90	3,780	0	3,869
Total cost of Planning	0	0	90	3,780	0	3,869

SubCounty/Town Council/Division: Kassanda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	15,971
District Unconditional Grant (Non-Wage)	0	0	4,900
District Unconditional Grant (Wage)	0	0	9,071
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	0	0	1,101
District Discretionary Development Equalization Grant	0	0	1,101
Total Revenues shares	0	0	17,072
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	9,071
Non Wage	0	0	6,900
<i>Development Expenditure</i>			
Domestic Development	0	0	1,101
Donor Development	0	0	0
Total Expenditure	0	0	17,072

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	9,071	0	0	0	9,071
Total Cost of Output 4	0	9,071	0	0	0	9,071
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	70	0	0	70
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600

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227001 Travel inland	0	0	2,301	0	0	2,301
228001 Maintenance - Civil	0	0	1,229	0	0	1,229
Total Cost of Output 6	0	0	6,900	0	0	6,900
Total Cost of Class of Output Higher LG Services	0	9,071	6,900	0	0	15,971
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	1,101	0	1,101
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	1,101	0	1,101
Total Cost of Class of Output Capital Purchases	0	0	0	1,101	0	1,101
Total cost of District and Urban Administration	0	9,071	6,900	1,101	0	17,072
Total cost of Administration	0	9,071	6,900	1,101	0	17,072

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,129
District Unconditional Grant (Non-Wage)	0	0	3,412
District Unconditional Grant (Wage)	0	0	6,557
Locally Raised Revenues	0	0	3,160
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	6,557
Non Wage	0	0	6,572
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	13,129

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,412	0	0	3,412
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	3,412	0	0	3,412
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,160	0	0	1,160
Total Cost of Output 3	0	0	1,160	0	0	1,160
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	6,557	0	0	0	6,557
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	6,557	2,000	0	0	8,557
Total Cost of Class of Output Higher LG Services	0	6,557	6,572	0	0	13,129
Total cost of Financial Management and Accountability(LG)	0	6,557	6,572	0	0	13,129
Total cost of Finance	0	6,557	6,572	0	0	13,129

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,944
District Unconditional Grant (Non-Wage)	0	0	6,200
District Unconditional Grant (Wage)	0	0	3,744
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	12,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	3,744

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Non Wage	0	0	9,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,944

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13821 LG Council Administration services							
211101 General Staff Salaries	0	3,744	0	0	0	0	3,744
211103 Allowances	0	0	6,200	0	0	0	6,200
227001 Travel inland	0	0	3,000	0	0	0	3,000
Total Cost of Output 1	0	3,744	9,200	0	0	0	12,944
Total Cost of Class of Output Higher LG Services	0	3,744	9,200	0	0	0	12,944
Total cost of Local Statutory Bodies	0	3,744	9,200	0	0	0	12,944
Total cost of Statutory Bodies	0	3,744	9,200	0	0	0	12,944

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	2,300
District Discretionary Development Equalization Grant	0	0	2,300
Total Revenues shares	0	0	3,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,600

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<i>Development Expenditure</i>			
Domestic Development	0	0	2,300
Donor Development	0	0	0
Total Expenditure	0	0	3,900

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
01811 Extension Worker Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	0	300
227001 Travel inland	0	0	1,300	0	0	0	1,300
Total Cost of Output 1	0	0	1,600	0	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	0	1,600
03 Capital Purchases							
018175 Non Standard Service Delivery Capital							
314201 Materials and supplies	0	0	0	2,300	0	0	2,300
Total Cost of Output 75	0	0	0	2,300	0	0	2,300
Total Cost of Class of Output Capital Purchases	0	0	0	2,300	0	0	2,300
Total cost of Agricultural Extension Services	0	0	1,600	2,300	0	0	3,900
Total cost of Production and Marketing	0	0	1,600	2,300	0	0	3,900

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	5,505
District Discretionary Development Equalization Grant	0	0	5,505
Total Revenues shares	0	0	8,505

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	5,505
Donor Development	0	0	0
Total Expenditure	0	0	8,505

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
221010 Special Meals and Drinks	0	0	700	0	0	700	
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300	
227001 Travel inland	0	0	1,500	0	0	1,500	
228002 Maintenance - Vehicles	0	0	500	0	0	500	
Total Cost of Output 1	0	0	3,000	0	0	3,000	
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088183 OPD and other ward Construction and Rehabilitation							
312102 Residential Buildings	0	0	0	5,505	0	5,505	
Total Cost of Output 83	0	0	0	5,505	0	5,505	
Total Cost of Class of Output Capital Purchases	0	0	0	5,505	0	5,505	
Total cost of Primary Healthcare	0	0	3,000	5,505	0	8,505	
Total cost of Health	0	0	3,000	5,505	0	8,505	

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,600

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District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	600
Development Revenues	0	0	35,635
District Discretionary Development Equalization Grant	0	0	35,635
Total Revenues shares	0	0	37,235

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,600
Development Expenditure			
Domestic Development	0	0	35,635
Donor Development	0	0	0
Total Expenditure	0	0	37,235

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	23,600	0	23,600
312203 Furniture & Fixtures	0	0	0	12,035	0	12,035
Total Cost of Output 81	0	0	0	35,635	0	35,635
Total Cost of Class of Output Capital Purchases	0	0	0	35,635	0	35,635
Total cost of Pre-Primary and Primary Education	0	0	0	35,635	0	35,635

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 5	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
Total cost of Education & Sports Management and Inspection	0	0	1,600	0	0	1,600
Total cost of Education	0	0	1,600	35,635	0	37,235

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	0	800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:625 Kasanda District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 4	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of District, Urban and Community Access Roads	0	0	2,000	0	0	2,000
Total cost of Roads and Engineering	0	0	2,000	0	0	2,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,100
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,100

(ii) Details of Worplan Revenues and Expenditures

Vote:625 Kasanda District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221010 Special Meals and Drinks	0	0	0	0	0	0
227001 Travel inland	0	0	1,100	0	0	1,100
Total Cost of Output 8	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	0	1,100
Total cost of Natural Resources Management	0	0	1,100	0	0	1,100
Total cost of Natural Resources	0	0	1,100	0	0	1,100

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,737
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	7,737
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	15,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,737
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	0	0	15,737

(ii) Details of Worplan Revenues and Expenditures

Vote:625 Kasanda District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108115 Sector Capacity Development						
211101 General Staff Salaries	0	7,737	0	0	0	7,737
Total Cost of Output 15	0	7,737	0	0	0	7,737
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	7,737	3,000	0	0	10,737
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	7,737	3,000	5,000	0	15,737
Total cost of Community Based Services	0	7,737	3,000	5,000	0	15,737

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	5,505
District Discretionary Development Equalization Grant	0	0	5,505
Total Revenues shares	0	0	5,505
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	5,505

(ii) Details of Worplan Revenues and Expenditures

Vote:625 Kasanda District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,505	0	5,505
Total Cost of Output 72	0	0	0	5,505	0	5,505
Total Cost of Class of Output Capital Purchases	0	0	0	5,505	0	5,505
Total cost of Local Government Planning Services	0	0	0	5,505	0	5,505
Total cost of Planning	0	0	0	5,505	0	5,505

SubCounty/Town Council/Division: Kiganda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	43,909
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	0	0	31,149
Locally Raised Revenues	0	0	9,760
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	43,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	31,149
Non Wage	0	0	12,760
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	43,909

(ii) Details of Worplan Revenues and Expenditures

Vote:625 Kasanda District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	31,149	0	0	0	31,149
Total Cost of Output 4	0	31,149	0	0	0	31,149
13816 Office Support services						
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	5,260	0	0	5,260
Total Cost of Output 6	0	0	12,760	0	0	12,760
Total Cost of Class of Output Higher LG Services	0	31,149	12,760	0	0	43,909
Total cost of District and Urban Administration	0	31,149	12,760	0	0	43,909
Total cost of Administration	0	31,149	12,760	0	0	43,909

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	43,852
District Unconditional Grant (Non-Wage)	0	0	9,581
District Unconditional Grant (Wage)	0	0	5,757
Locally Raised Revenues	0	0	28,514
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	43,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,757
Non Wage	0	0	38,095

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	43,852

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	11,908	0	0	11,908
Total Cost of Output 2	0	0	11,908	0	0	11,908
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	1,499	0	0	1,499
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
Total Cost of Output 3	0	0	1,500	0	0	1,500
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	5,757	0	0	0	5,757
221007 Books, Periodicals & Newspapers	0	0	4,600	0	0	4,600
Total Cost of Output 4	0	5,757	4,600	0	0	10,357
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	8,081	0	0	8,081
227001 Travel inland	0	0	12,005	0	0	12,005
Total Cost of Output 8	0	0	20,087	0	0	20,087
Total Cost of Class of Output Higher LG Services	0	5,757	38,095	0	0	43,852
Total cost of Financial Management and Accountability(LG)	0	5,757	38,095	0	0	43,852
Total cost of Finance	0	5,757	38,095	0	0	43,852

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	24,784
District Unconditional Grant (Non-Wage)	0	0	4,000

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District Unconditional Grant (Wage)	0	0	3,744
Locally Raised Revenues	0	0	17,040
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	24,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	3,744
Non Wage	0	0	21,040
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	24,784

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	17,040	0	0	17,040
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	3,744	21,040	0	0	24,784
Total Cost of Class of Output Higher LG Services	0	3,744	21,040	0	0	24,784
Total cost of Local Statutory Bodies	0	3,744	21,040	0	0	24,784
Total cost of Statutory Bodies	0	3,744	21,040	0	0	24,784

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,000
District Unconditional Grant (Non-Wage)	0	0	1,300

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Locally Raised Revenues	0	0	4,700
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	0	0	7,000

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
01811 Extension Worker Services							
227001 Travel inland	0	0	6,000	0	0	6,000	
Total Cost of Output 1	0	0	6,000	0	0	6,000	
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000	
03 Capital Purchases							
018175 Non Standard Service Delivery Capital							
314201 Materials and supplies	0	0	0	1,000	0	1,000	
Total Cost of Output 75	0	0	0	1,000	0	1,000	
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000	
Total cost of Agricultural Extension Services	0	0	6,000	1,000	0	7,000	
Total cost of Production and Marketing	0	0	6,000	1,000	0	7,000	

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:625 Kasanda District

FY 2018/19

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	17,300
District Unconditional Grant (Non-Wage)	0	0	7,000
Locally Raised Revenues	0	0	10,300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	17,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	17,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	17,300

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
224004 Cleaning and Sanitation	0	0	1,500	0	0	1,500	
227001 Travel inland	0	0	2,300	0	0	2,300	
Total Cost of Output 1	0	0	3,800	0	0	3,800	
Total Cost of Class of Output Higher LG Services	0	0	3,800	0	0	3,800	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088155 Standard Pit Latrine Construction (LLS.)							
263369 Support Services Conditional Grant (Non-Wage)	0	0	13,500	0	0	13,500	
Total Cost of Output 55	0	0	13,500	0	0	13,500	
Total Cost of Class of Output Lower Local Services	0	0	13,500	0	0	13,500	
Total cost of Primary Healthcare	0	0	17,300	0	0	17,300	
Total cost of Health	0	0	17,300	0	0	17,300	

Workplan : Education

Vote:625 Kasanda District

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(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,900
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	4,700
<i>Development Revenues</i>	0	0	53,150
District Discretionary Development Equalization Grant	0	0	53,150
Total Revenues shares	0	0	58,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,900
<i>Development Expenditure</i>			
Domestic Development	0	0	53,150
Donor Development	0	0	0
Total Expenditure	0	0	58,050

(ii) Details of Workplan Revenues and Expenditures

0784 Education & Sports Management and Inspection							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07845 Education Management Services							
221002 Workshops and Seminars	0	0	850	0	0	850	
227001 Travel inland	0	0	2,050	0	0	2,050	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000	
Total Cost of Output 5	0	0	4,900	0	0	4,900	
Total Cost of Class of Output Higher LG Services	0	0	4,900	0	0	4,900	
03 Capital Purchases							
078472 Administrative Capital							
312102 Residential Buildings	0	0	0	42,350	0	42,350	

Vote:625 Kasanda District

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312203 Furniture & Fixtures	0	0	0	10,800	0	10,800
Total Cost of Output 72	0	0	0	53,150	0	53,150
Total Cost of Class of Output Capital Purchases	0	0	0	53,150	0	53,150
Total cost of Education & Sports Management and Inspection	0	0	4,900	53,150	0	58,050
Total cost of Education	0	0	4,900	53,150	0	58,050

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,440
District Unconditional Grant (Non-Wage)	0	0	810
Locally Raised Revenues	0	0	9,630
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,440
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,440

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	2,440	0	0	2,440

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FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
Total Cost of Output 4	0	0	10,440	0	0	10,440
Total Cost of Class of Output Higher LG Services	0	0	10,440	0	0	10,440
Total cost of District, Urban and Community Access Roads	0	0	10,440	0	0	10,440
Total cost of Roads and Engineering	0	0	10,440	0	0	10,440

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,120
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	8,020
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenues shares	0	0	8,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,120
Development Expenditure			
Domestic Development	0	0	600
Donor Development	0	0	0
Total Expenditure	0	0	8,720

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
223001 Property Expenses	0	0	8,120	0	0	8,120	
Total Cost of Output 10	0	0	8,120	0	0	8,120	
Total Cost of Class of Output Higher LG Services	0	0	8,120	0	0	8,120	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098372 Administrative Capital							
314201 Materials and supplies	0	0	0	600	0	600	
Total Cost of Output 72	0	0	0	600	0	600	
Total Cost of Class of Output Capital Purchases	0	0	0	600	0	600	
Total cost of Natural Resources Management	0	0	8,120	600	0	8,720	
Total cost of Natural Resources	0	0	8,120	600	0	8,720	

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,837
District Unconditional Grant (Non-Wage)	0	0	950
District Unconditional Grant (Wage)	0	0	7,737
Locally Raised Revenues	0	0	10,150
Development Revenues	0	0	5,891
District Discretionary Development Equalization Grant	0	0	5,891
Total Revenues shares	0	0	24,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,737
Non Wage	0	0	11,100
Development Expenditure			
Domestic Development	0	0	5,891

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Donor Development	0	0	0
Total Expenditure	0	0	24,728

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
108114 Representation on Women's Councils							
211101 General Staff Salaries	0	7,737	0	0	0	0	7,737
Total Cost of Output 14	0	7,737	0	0	0	0	7,737
108117 Operation of the Community Based Services Department							
227001 Travel inland	0	0	11,100	0	0	0	11,100
Total Cost of Output 17	0	0	11,100	0	0	0	11,100
Total Cost of Class of Output Higher LG Services	0	7,737	11,100	0	0	0	18,837
03 Capital Purchases							
108172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,891	0	0	5,891
Total Cost of Output 72	0	0	0	5,891	0	0	5,891
Total Cost of Class of Output Capital Purchases	0	0	0	5,891	0	0	5,891
Total cost of Community Mobilisation and Empowerment	0	7,737	11,100	5,891	0	0	24,728
Total cost of Community Based Services	0	7,737	11,100	5,891	0	0	24,728

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	8,269
District Discretionary Development Equalization Grant	0	0	8,269
Total Revenues shares	0	0	8,269

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	8,269
Donor Development	0	0	0
Total Expenditure	0	0	8,269

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,269	0	8,269
Total Cost of Output 72	0	0	0	8,269	0	8,269
Total Cost of Class of Output Capital Purchases	0	0	0	8,269	0	8,269
Total cost of Local Government Planning Services	0	0	0	8,269	0	8,269
Total cost of Planning	0	0	0	8,269	0	8,269

SubCounty/Town Council/Division: Kalwana

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	29,557
District Unconditional Grant (Non-Wage)	0	0	5,130
District Unconditional Grant (Wage)	0	0	19,297
Locally Raised Revenues	0	0	5,130
<i>Development Revenues</i>	0	0	3,077

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District Discretionary Development Equalization Grant	0	0	3,077
Total Revenues shares	0	0	32,634
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	19,297
Non Wage	0	0	10,260
<i>Development Expenditure</i>			
Domestic Development	0	0	3,077
Donor Development	0	0	0
Total Expenditure	0	0	32,634

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	19,297	0	0	0	19,297
Total Cost of Output 4	0	19,297	0	0	0	19,297
13816 Office Support services						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	5,130	0	0	5,130
Total Cost of Output 6	0	0	5,130	0	0	5,130
13818 Assets and Facilities Management						
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	5,130	0	0	5,130
Total Cost of Output 8	0	0	5,130	0	0	5,130
Total Cost of Class of Output Higher LG Services	0	19,297	10,260	0	0	29,557

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	3,077	0	3,077
Total Cost of Output 72	0	0	0	3,077	0	3,077
Total Cost of Class of Output Capital Purchases	0	0	0	3,077	0	3,077
Total cost of District and Urban Administration	0	19,297	10,260	3,077	0	32,634
Total cost of Administration	0	19,297	10,260	3,077	0	32,634

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	27,204
District Unconditional Grant (Non-Wage)	0	0	8,475
District Unconditional Grant (Wage)	0	0	5,757
Locally Raised Revenues	0	0	12,971
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	27,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,757
Non Wage	0	0	21,447
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	27,204

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 2	0	0	3,800	0	0	3,800
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,671	0	0	1,671
Total Cost of Output 3	0	0	3,171	0	0	3,171
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	5,757	0	0	0	5,757
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	2,600	0	0	2,600
Total Cost of Output 4	0	5,757	4,000	0	0	9,757
14815 LG Accounting Services						
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	8,475	0	0	8,475
221009 Welfare and Entertainment	0	0	0	0	0	0
Total Cost of Output 8	0	0	8,475	0	0	8,475
Total Cost of Class of Output Higher LG Services	0	5,757	21,447	0	0	27,204
Total cost of Financial Management and Accountability(LG)	0	5,757	21,447	0	0	27,204
Total cost of Finance	0	5,757	21,447	0	0	27,204

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,424
District Unconditional Grant (Non-Wage)	0	0	5,340
District Unconditional Grant (Wage)	0	0	3,744

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Locally Raised Revenues	0	0	5,340
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	14,424
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	3,744
Non Wage	0	0	10,680
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	14,424

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	5,340	0	0	5,340
227001 Travel inland	0	0	5,340	0	0	5,340
Total Cost of Output 1	0	3,744	10,680	0	0	14,424
Total Cost of Class of Output Higher LG Services	0	3,744	10,680	0	0	14,424
Total cost of Local Statutory Bodies	0	3,744	10,680	0	0	14,424
Total cost of Statutory Bodies	0	3,744	10,680	0	0	14,424

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	600
<i>Development Revenues</i>	0	0	0

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FY 2018/19

No Data Found			
Total Revenues shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,200

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
227001 Travel inland	0	0	1,200	0	0	1,200	
Total Cost of Output 1	0	0	1,200	0	0	1,200	
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200	
Total cost of Agricultural Extension Services	0	0	1,200	0	0	1,200	
Total cost of Production and Marketing	0	0	1,200	0	0	1,200	

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	650
Locally Raised Revenues	0	0	350
<i>Development Revenues</i>	0	0	10,600
District Discretionary Development Equalization Grant	0	0	10,600
Total Revenues shares	0	0	11,600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	10,600
Donor Development	0	0	0
Total Expenditure	0	0	11,600

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
227001 Travel inland	0	0	1,000	0	0	1,000	
Total Cost of Output 1	0	0	1,000	0	0	1,000	
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	10,600	0	10,600	
Total Cost of Output 72	0	0	0	10,600	0	10,600	
Total Cost of Class of Output Capital Purchases	0	0	0	10,600	0	10,600	
Total cost of Primary Healthcare	0	0	1,000	10,600	0	11,600	
Total cost of Health	0	0	1,000	10,600	0	11,600	

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	140
Locally Raised Revenues	0	0	360
<i>Development Revenues</i>	0	0	12,000

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District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	0	0	12,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
Donor Development	0	0	0
Total Expenditure	0	0	12,500

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
07845 Education Management Services							
221002 Workshops and Seminars	0	0	500	0	0	500	
Total Cost of Output 5	0	0	500	0	0	500	
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078472 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	12,000	0	12,000	
Total Cost of Output 72	0	0	0	12,000	0	12,000	
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000	
Total cost of Education & Sports Management and Inspection	0	0	500	12,000	0	12,500	
Total cost of Education	0	0	500	12,000	0	12,500	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,200

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District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	700
Development Revenues	0	0	22,479
District Discretionary Development Equalization Grant	0	0	22,479
Total Revenues shares	0	0	23,679

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	0	0	22,479
Donor Development	0	0	0
Total Expenditure	0	0	23,679

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
04818 Operation of District Roads Office							
228002 Maintenance - Vehicles	0	0	1,200	0	0	0	1,200
Total Cost of Output 8	0	0	1,200	0	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	0	1,200
03 Capital Purchases							
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges	0	0	0	22,479	0	0	22,479
Total Cost of Output 80	0	0	0	22,479	0	0	22,479
Total Cost of Class of Output Capital Purchases	0	0	0	22,479	0	0	22,479
Total cost of District, Urban and Community Access Roads	0	0	1,200	22,479	0	0	23,679
Total cost of Roads and Engineering	0	0	1,200	22,479	0	0	23,679

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,302
District Unconditional Grant (Non-Wage)	0	0	1,302
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,302
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,302
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,302

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09833 Tree Planting and Afforestation							
227001 Travel inland	0	0	1,302	0	0	1,302	
Total Cost of Output 3	0	0	1,302	0	0	1,302	
Total Cost of Class of Output Higher LG Services	0	0	1,302	0	0	1,302	
Total cost of Natural Resources Management	0	0	1,302	0	0	1,302	
Total cost of Natural Resources	0	0	1,302	0	0	1,302	

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	9,134

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District Unconditional Grant (Non-Wage)	0	0	2,078
District Unconditional Grant (Wage)	0	0	5,160
Locally Raised Revenues	0	0	1,896
Development Revenues	0	0	8,307
District Discretionary Development Equalization Grant	0	0	8,307
Total Revenues shares	0	0	17,441

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	5,160
Non Wage	0	0	3,974
<i>Development Expenditure</i>			
Domestic Development	0	0	8,307
Donor Development	0	0	0
Total Expenditure	0	0	17,441

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
10817 Gender Mainstreaming						
211101 General Staff Salaries	0	5,160	0	0	0	5,160
Total Cost of Output 7	0	5,160	0	0	0	5,160
108115 Sector Capacity Development						
227001 Travel inland	0	0	3,974	0	0	3,974
Total Cost of Output 15	0	0	3,974	0	0	3,974
Total Cost of Class of Output Higher LG Services	0	5,160	3,974	0	0	9,134

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,307	0	8,307
Total Cost of Output 72	0	0	0	8,307	0	8,307
Total Cost of Class of Output Capital Purchases	0	0	0	8,307	0	8,307
Total cost of Community Mobilisation and Empowerment	0	5,160	3,974	8,307	0	17,441
Total cost of Community Based Services	0	5,160	3,974	8,307	0	17,441

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	5,077
District Discretionary Development Equalization Grant	0	0	5,077
Total Revenues shares	0	0	5,077
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	5,077

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,077	0	5,077
Total Cost of Output 72	0	0	0	5,077	0	5,077
Total Cost of Class of Output Capital Purchases	0	0	0	5,077	0	5,077
Total cost of Local Government Planning Services	0	0	0	5,077	0	5,077
Total cost of Planning	0	0	0	5,077	0	5,077

SubCounty/Town Council/Division: Bukuya

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	40,695
District Unconditional Grant (Non-Wage)	0	0	3,697
District Unconditional Grant (Wage)	0	0	31,818
Locally Raised Revenues	0	0	5,180
Development Revenues	0	0	2,872
District Discretionary Development Equalization Grant	0	0	2,872
Total Revenues shares	0	0	43,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	31,818
Non Wage	0	0	8,877
Development Expenditure			
Domestic Development	0	0	2,872
Donor Development	0	0	0
Total Expenditure	0	0	43,567

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(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	31,818	0	0	0	31,818
Total Cost of Output 4	0	31,818	0	0	0	31,818
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,697	0	0	3,697
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0
227001 Travel inland	0	0	3,180	0	0	3,180
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 6	0	0	8,877	0	0	8,877
Total Cost of Class of Output Higher LG Services	0	31,818	8,877	0	0	40,695
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	2,872	0	2,872
Total Cost of Output 72	0	0	0	2,872	0	2,872
Total Cost of Class of Output Capital Purchases	0	0	0	2,872	0	2,872
Total cost of District and Urban Administration	0	31,818	8,877	2,872	0	43,567
Total cost of Administration	0	31,818	8,877	2,872	0	43,567

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	46,875
District Unconditional Grant (Non-Wage)	0	0	12,015
District Unconditional Grant (Wage)	0	0	6,667

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Locally Raised Revenues	0	0	28,193
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	46,875
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	6,667
Non Wage	0	0	40,208
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	46,875

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,900	0	0	3,900
Total Cost of Output 2	0	0	3,900	0	0	3,900
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,212	0	0	2,212
Total Cost of Output 3	0	0	2,212	0	0	2,212
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	6,667	0	0	0	6,667
221002 Workshops and Seminars	0	0	731	0	0	731
Total Cost of Output 4	0	6,667	731	0	0	7,398
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	12,015	0	0	12,015
227001 Travel inland	0	0	12,015	0	0	12,015

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227004 Fuel, Lubricants and Oils	0	0	9,335	0	0	9,335
Total Cost of Output 8	0	0	33,365	0	0	33,365
Total Cost of Class of Output Higher LG Services	0	6,667	40,208	0	0	46,875
Total cost of Financial Management and Accountability(LG)	0	6,667	40,208	0	0	46,875
Total cost of Finance	0	6,667	40,208	0	0	46,875

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,409
District Unconditional Grant (Non-Wage)	0	0	2,080
District Unconditional Grant (Wage)	0	0	3,744
Locally Raised Revenues	0	0	1,585
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	3,744
Non Wage	0	0	3,665
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,409

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	2,080	0	0	2,080

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,585	0	0	1,585
Total Cost of Output 1	0	3,744	3,665	0	0	7,409
Total Cost of Class of Output Higher LG Services	0	3,744	3,665	0	0	7,409
Total cost of Local Statutory Bodies	0	3,744	3,665	0	0	7,409
Total cost of Statutory Bodies	0	3,744	3,665	0	0	7,409

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,592
District Unconditional Grant (Non-Wage)	0	0	462
Locally Raised Revenues	0	0	5,130
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	0	0	5,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,592
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	5,592

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	5,592	0	0	5,592
Total Cost of Output 1	0	0	5,592	0	0	5,592
Total Cost of Class of Output Higher LG Services	0	0	5,592	0	0	5,592
Total cost of Agricultural Extension Services	0	0	5,592	0	0	5,592
Total cost of Production and Marketing	0	0	5,592	0	0	5,592

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,453
District Unconditional Grant (Non-Wage)	0	0	231
Locally Raised Revenues	0	0	4,222
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	0	0	16,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,453
Development Expenditure			
Domestic Development	0	0	12,000
Donor Development	0	0	0
Total Expenditure	0	0	16,453

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
227001 Travel inland	0	0	4,453	0	0	4,453	
Total Cost of Output 1	0	0	4,453	0	0	4,453	
Total Cost of Class of Output Higher LG Services	0	0	4,453	0	0	4,453	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088172 Administrative Capital							
312104 Other Structures	0	0	0	12,000	0	12,000	
Total Cost of Output 72	0	0	0	12,000	0	12,000	
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000	
Total cost of Primary Healthcare	0	0	4,453	12,000	0	16,453	
Total cost of Health	0	0	4,453	12,000	0	16,453	

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	953
District Unconditional Grant (Non-Wage)	0	0	231
Locally Raised Revenues	0	0	722
Development Revenues	0	0	22,500
District Discretionary Development Equalization Grant	0	0	22,500
Total Revenues shares	0	0	23,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	953
Development Expenditure			
Domestic Development	0	0	22,500

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Donor Development	0	0	0
Total Expenditure	0	0	23,453

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures	0	0	0	22,500	0	22,500	
Total Cost of Output 83	0	0	0	22,500	0	22,500	
Total Cost of Class of Output Capital Purchases	0	0	0	22,500	0	22,500	
Total cost of Pre-Primary and Primary Education	0	0	0	22,500	0	22,500	
0784 Education & Sports Management and Inspection							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07845 Education Management Services							
227001 Travel inland	0	0	953	0	0	953	
Total Cost of Output 5	0	0	953	0	0	953	
Total Cost of Class of Output Higher LG Services	0	0	953	0	0	953	
Total cost of Education & Sports Management and Inspection	0	0	953	0	0	953	
Total cost of Education	0	0	953	22,500	0	23,453	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,082
District Unconditional Grant (Non-Wage)	0	0	2,080
Locally Raised Revenues	0	0	10,003
Development Revenues	0	0	16,000

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District Discretionary Development Equalization Grant	0	0	16,000
Total Revenues shares	0	0	28,082
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	12,082
<i>Development Expenditure</i>			
Domestic Development	0	0	16,000
Donor Development	0	0	0
Total Expenditure	0	0	28,082

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
04814 Community Access Roads maintenance							
227001 Travel inland	0	0	4,082	0	0	4,082	
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000	
Total Cost of Output 4	0	0	12,082	0	0	12,082	
Total Cost of Class of Output Higher LG Services	0	0	12,082	0	0	12,082	
03 Capital Purchases							
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges	0	0	0	16,000	0	16,000	
Total Cost of Output 80	0	0	0	16,000	0	16,000	
Total Cost of Class of Output Capital Purchases	0	0	0	16,000	0	16,000	
Total cost of District, Urban and Community Access Roads	0	0	12,082	16,000	0	28,082	
Total cost of Roads and Engineering	0	0	12,082	16,000	0	28,082	

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	10,592
District Unconditional Grant (Non-Wage)	0	0	462
Locally Raised Revenues	0	0	10,130
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	10,592

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,592
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,592

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09838 Stakeholder Environmental Training and Sensitisation							
227001 Travel inland	0	0	592	0	0	592	
Total Cost of Output 8	0	0	592	0	0	592	
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
282181 Extra-Ordinary Items (Losses/Gains)	0	0	10,000	0	0	10,000	
Total Cost of Output 10	0	0	10,000	0	0	10,000	
Total Cost of Class of Output Higher LG Services	0	0	10,592	0	0	10,592	
Total cost of Natural Resources Management	0	0	10,592	0	0	10,592	
Total cost of Natural Resources	0	0	10,592	0	0	10,592	

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	6,752
District Unconditional Grant (Non-Wage)	0	0	231
District Unconditional Grant (Wage)	0	0	5,091
Locally Raised Revenues	0	0	1,430
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	10,752

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,091
Non Wage	0	0	1,661
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	0	0	10,752

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,661	0	0	1,661
Total Cost of Output 7	0	0	1,661	0	0	1,661
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	5,091	0	0	0	5,091
Total Cost of Output 17	0	5,091	0	0	0	5,091
Total Cost of Class of Output Higher LG Services	0	5,091	1,661	0	0	6,752

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Community Mobilisation and Empowerment	0	5,091	1,661	4,000	0	10,752
Total cost of Community Based Services	0	5,091	1,661	4,000	0	10,752

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,276
District Unconditional Grant (Non-Wage)	0	0	1,618
Locally Raised Revenues	0	0	5,658
Development Revenues	0	0	1,171
District Discretionary Development Equalization Grant	0	0	1,171
Total Revenues shares	0	0	8,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,276
Development Expenditure			
Domestic Development	0	0	1,171
Donor Development	0	0	0
Total Expenditure	0	0	8,446

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
227001 Travel inland	0	0	7,276	0	0	7,276
Total Cost of Output 8	0	0	7,276	0	0	7,276
Total Cost of Class of Output Higher LG Services	0	0	7,276	0	0	7,276
03 Capital Purchases						
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,171	0	1,171
Total Cost of Output 72	0	0	0	1,171	0	1,171
Total Cost of Class of Output Capital Purchases	0	0	0	1,171	0	1,171
Total cost of Local Government Planning Services	0	0	7,276	1,171	0	8,446
Total cost of Planning	0	0	7,276	1,171	0	8,446

SubCounty/Town Council/Division: Nalutuntu

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	31,465
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	0	0	23,465
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	31,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	23,465
Non Wage	0	0	8,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	31,465

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	23,465	0	0	0	23,465
Total Cost of Output 4	0	23,465	0	0	0	23,465
13818 Assets and Facilities Management						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	750	0	0	750
223901 Rent – (Produced Assets) to other govt. units	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,250	0	0	4,250
Total Cost of Output 8	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	23,465	8,000	0	0	31,465
Total cost of District and Urban Administration	0	23,465	8,000	0	0	31,465
Total cost of Administration	0	23,465	8,000	0	0	31,465

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	23,787
District Unconditional Grant (Non-Wage)	0	0	8,774
District Unconditional Grant (Wage)	0	0	6,239
Locally Raised Revenues	0	0	8,774
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	23,787

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	6,239
Non Wage	0	0	17,547
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	23,787

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	6,239	0	0	0	6,239
227001 Travel inland	0	0	17,547	0	0	17,547
Total Cost of Output 4	0	6,239	17,547	0	0	23,787
Total Cost of Class of Output Higher LG Services	0	6,239	17,547	0	0	23,787
Total cost of Financial Management and Accountability(LG)	0	6,239	17,547	0	0	23,787
Total cost of Finance	0	6,239	17,547	0	0	23,787

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	14,444
District Unconditional Grant (Non-Wage)	0	0	4,500
District Unconditional Grant (Wage)	0	0	3,744
Locally Raised Revenues	0	0	6,200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	14,444

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	3,744
Non Wage	0	0	10,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	14,444

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 1	0	3,744	10,700	0	0	14,444
Total Cost of Class of Output Higher LG Services	0	3,744	10,700	0	0	14,444
Total cost of Local Statutory Bodies	0	3,744	10,700	0	0	14,444
Total cost of Statutory Bodies	0	3,744	10,700	0	0	14,444

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	0	8,800
District Discretionary Development Equalization Grant	0	0	8,800
Total Revenues shares	0	0	10,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	8,800
Donor Development	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
227001 Travel inland	0	0	1,200	0	0	1,200	
Total Cost of Output 1	0	0	1,200	0	0	1,200	
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	0	0	0	7,900	0	7,900	
314201 Materials and supplies	0	0	0	900	0	900	
Total Cost of Output 75	0	0	0	8,800	0	8,800	
Total Cost of Class of Output Capital Purchases	0	0	0	8,800	0	8,800	
Total cost of Agricultural Extension Services	0	0	1,200	8,800	0	10,000	
Total cost of Production and Marketing	0	0	1,200	8,800	0	10,000	

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	700
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	500

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	700

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
08811 Public Health Promotion							
221002 Workshops and Seminars	0	0	200	0	0		200
227001 Travel inland	0	0	500	0	0		500
Total Cost of Output 1	0	0	700	0	0		700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0		700
Total cost of Primary Healthcare	0	0	700	0	0		700
Total cost of Health	0	0	700	0	0		700

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	518
District Unconditional Grant (Non-Wage)	0	0	380
Locally Raised Revenues	0	0	138
<i>Development Revenues</i>	0	0	16,000

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District Discretionary Development Equalization Grant	0	0	16,000
Total Revenues shares	0	0	16,518
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	518
<i>Development Expenditure</i>			
Domestic Development	0	0	16,000
Donor Development	0	0	0
Total Expenditure	0	0	16,518

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
07845 Education Management Services							
227001 Travel inland	0	0	518	0	0	518	
Total Cost of Output 5	0	0	518	0	0	518	
Total Cost of Class of Output Higher LG Services	0	0	518	0	0	518	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078472 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	8,000	0	8,000	
312203 Furniture & Fixtures	0	0	0	8,000	0	8,000	
Total Cost of Output 72	0	0	0	16,000	0	16,000	
Total Cost of Class of Output Capital Purchases	0	0	0	16,000	0	16,000	
Total cost of Education & Sports Management and Inspection	0	0	518	16,000	0	16,518	
Total cost of Education	0	0	518	16,000	0	16,518	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	8,283
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	7,783
Development Revenues	0	0	18,800
District Discretionary Development Equalization Grant	0	0	18,800
Total Revenues shares	0	0	27,083

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,283
Development Expenditure			
Domestic Development	0	0	18,800
Donor Development	0	0	0
Total Expenditure	0	0	27,083

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
04814 Community Access Roads maintenance							
227001 Travel inland	0	0	1,783	0	0	1,783	
227004 Fuel, Lubricants and Oils	0	0	6,500	0	0	6,500	
Total Cost of Output 4	0	0	8,283	0	0	8,283	
Total Cost of Class of Output Higher LG Services	0	0	8,283	0	0	8,283	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048172 Administrative Capital							
312102 Residential Buildings	0	0	0	14,574	0	14,574	
Total Cost of Output 72	0	0	0	14,574	0	14,574	

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048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	4,226	0	4,226
Total Cost of Output 80	0	0	0	4,226	0	4,226
Total Cost of Class of Output Capital Purchases	0	0	0	18,800	0	18,800
Total cost of District, Urban and Community Access Roads	0	0	8,283	18,800	0	27,083
Total cost of Roads and Engineering	0	0	8,283	18,800	0	27,083

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,203
District Unconditional Grant (Non-Wage)	0	0	703
Locally Raised Revenues	0	0	500
Development Revenues	0	0	900
District Discretionary Development Equalization Grant	0	0	900
Total Revenues shares	0	0	2,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,203
Development Expenditure			
Domestic Development	0	0	900
Donor Development	0	0	0
Total Expenditure	0	0	2,103

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09836 Community Training in Wetland management							
227001 Travel inland	0	0	1,203	0	0	1,203	
Total Cost of Output 6	0	0	1,203	0	0	1,203	
Total Cost of Class of Output Higher LG Services	0	0	1,203	0	0	1,203	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098372 Administrative Capital							
314201 Materials and supplies	0	0	0	900	0	900	
Total Cost of Output 72	0	0	0	900	0	900	
Total Cost of Class of Output Capital Purchases	0	0	0	900	0	900	
Total cost of Natural Resources Management	0	0	1,203	900	0	2,103	
Total cost of Natural Resources	0	0	1,203	900	0	2,103	

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,091
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	0	0	5,091
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	5,030
District Discretionary Development Equalization Grant	0	0	5,030
Total Revenues shares	0	0	12,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,091
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	5,030

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Donor Development	0	0	0
Total Expenditure	0	0	12,121

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
10817 Gender Mainstreaming							
211101 General Staff Salaries	0	5,091	0	0	0	0	5,091
Total Cost of Output 7	0	5,091	0	0	0	0	5,091
108115 Sector Capacity Development							
227001 Travel inland	0	0	2,000	0	0	0	2,000
Total Cost of Output 15	0	0	2,000	0	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,091	2,000	0	0	0	7,091
03 Capital Purchases							
108172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,030	0	0	5,030
Total Cost of Output 72	0	0	0	5,030	0	0	5,030
Total Cost of Class of Output Capital Purchases	0	0	0	5,030	0	0	5,030
Total cost of Community Mobilisation and Empowerment	0	5,091	2,000	5,030	0	0	12,121
Total cost of Community Based Services	0	5,091	2,000	5,030	0	0	12,121

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	770
District Discretionary Development Equalization Grant	0	0	770
Total Revenues shares	0	0	770
B: Breakdown of Workplan Expenditures			

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<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	770

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	770	0	770
Total Cost of Output 72	0	0	0	770	0	770
Total Cost of Class of Output Capital Purchases	0	0	0	770	0	770
Total cost of Local Government Planning Services	0	0	0	770	0	770
Total cost of Planning	0	0	0	770	0	770

SubCounty/Town Council/Division: Kitumbi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	75,885
District Unconditional Grant (Non-Wage)	0	0	12,000
District Unconditional Grant (Wage)	0	0	55,885
Locally Raised Revenues	0	0	8,000
<i>Development Revenues</i>	0	0	11,806
District Discretionary Development Equalization Grant	0	0	11,806
Total Revenues shares	0	0	87,691
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	55,885
Non Wage	0	0	20,000
<i>Development Expenditure</i>			

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Domestic Development	0	0	11,806
Donor Development	0	0	0
Total Expenditure	0	0	87,691

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	55,885	0	0	0	55,885
Total Cost of Output 4	0	55,885	0	0	0	55,885
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	10,000	0	0	10,000
Total Cost of Output 6	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	55,885	20,000	0	0	75,885
03 Capital Purchases						
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,806	0	11,806
Total Cost of Output 72	0	0	0	11,806	0	11,806
Total Cost of Class of Output Capital Purchases	0	0	0	11,806	0	11,806
Total cost of District and Urban Administration	0	55,885	20,000	11,806	0	87,691
Total cost of Administration	0	55,885	20,000	11,806	0	87,691

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	48,931
District Unconditional Grant (Non-Wage)	0	0	15,808
District Unconditional Grant (Wage)	0	0	5,757
Locally Raised Revenues	0	0	27,366
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	48,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,757
Non Wage	0	0	43,174
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	48,931

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	5,757	0	0	0	5,757
221002 Workshops and Seminars	0	0	7,000	0	0	7,000
Total Cost of Output 4	0	5,757	7,000	0	0	12,757
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	15,808	0	0	15,808
227004 Fuel, Lubricants and Oils	0	0	20,366	0	0	20,366
Total Cost of Output 8	0	0	36,174	0	0	36,174
Total Cost of Class of Output Higher LG Services	0	5,757	43,174	0	0	48,931
Total cost of Financial Management and Accountability(LG)	0	5,757	43,174	0	0	48,931
Total cost of Finance	0	5,757	43,174	0	0	48,931

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	12,744
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	3,744
Locally Raised Revenues	0	0	5,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	12,744
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	3,744
Non Wage	0	0	9,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,744

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13821 LG Council Administration services							
211101 General Staff Salaries	0	3,744	0	0	0	0	3,744
211103 Allowances	0	0	4,000	0	0	0	4,000
227001 Travel inland	0	0	5,000	0	0	0	5,000
Total Cost of Output 1	0	3,744	9,000	0	0	0	12,744
Total Cost of Class of Output Higher LG Services	0	3,744	9,000	0	0	0	12,744
Total cost of Local Statutory Bodies	0	3,744	9,000	0	0	0	12,744
Total cost of Statutory Bodies	0	3,744	9,000	0	0	0	12,744

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	4,000
<i>Development Revenues</i>	0	0	3,050
District Discretionary Development Equalization Grant	0	0	3,050
Total Revenues shares	0	0	8,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	3,050
Donor Development	0	0	0
Total Expenditure	0	0	8,050

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
221002 Workshops and Seminars	0	0	4,000	0	0	4,000	
227001 Travel inland	0	0	1,000	0	0	1,000	
Total Cost of Output 1	0	0	5,000	0	0	5,000	
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000	

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	3,050	0	3,050
Total Cost of Output 75	0	0	0	3,050	0	3,050
Total Cost of Class of Output Capital Purchases	0	0	0	3,050	0	3,050
Total cost of Agricultural Extension Services	0	0	5,000	3,050	0	8,050
Total cost of Production and Marketing	0	0	5,000	3,050	0	8,050

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	0	0	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	12,000
Donor Development	0	0	0
Total Expenditure	0	0	16,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
221002 Workshops and Seminars	0	0	3,000	0	0	3,000	

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	6,500	0	6,500
Total Cost of Output 72	0	0	0	6,500	0	6,500
088183 OPD and other ward Construction and Rehabilitation						
312202 Machinery and Equipment	0	0	0	5,500	0	5,500
Total Cost of Output 83	0	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of Primary Healthcare	0	0	4,000	12,000	0	16,000
Total cost of Health	0	0	4,000	12,000	0	16,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,200
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	0	4,500
Development Revenues	0	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Total Revenues shares	0	0	35,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,200
Development Expenditure			
Domestic Development	0	0	30,000
Donor Development	0	0	0
Total Expenditure	0	0	35,200

(ii) Details of Worplan Revenues and Expenditures

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0784 Education & Sports Management and Inspection							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07845 Education Management Services							
227001 Travel inland	0	0	5,200	0	0	5,200	
Total Cost of Output 5	0	0	5,200	0	0	5,200	
Total Cost of Class of Output Higher LG Services	0	0	5,200	0	0	5,200	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078472 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	30,000	0	30,000	
Total Cost of Output 72	0	0	0	30,000	0	30,000	
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000	
Total cost of Education & Sports Management and Inspection	0	0	5,200	30,000	0	35,200	
Total cost of Education	0	0	5,200	30,000	0	35,200	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,538
District Unconditional Grant (Non-Wage)	0	0	1,838
Locally Raised Revenues	0	0	4,700
Development Revenues	0	0	31,692
District Discretionary Development Equalization Grant	0	0	31,692
Total Revenues shares	0	0	38,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,538
Development Expenditure			
Domestic Development	0	0	31,692

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Donor Development	0	0	0
Total Expenditure	0	0	38,230

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
04814 Community Access Roads maintenance							
211103 Allowances	0	0	1,838	0	0	0	1,838
227001 Travel inland	0	0	2,700	0	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	0	2,000
Total Cost of Output 4	0	0	6,538	0	0	0	6,538
Total Cost of Class of Output Higher LG Services	0	0	6,538	0	0	0	6,538
03 Capital Purchases							
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges	0	0	0	31,692	0	0	31,692
Total Cost of Output 80	0	0	0	31,692	0	0	31,692
Total Cost of Class of Output Capital Purchases	0	0	0	31,692	0	0	31,692
Total cost of District, Urban and Community Access Roads	0	0	6,538	31,692	0	0	38,230
Total cost of Roads and Engineering	0	0	6,538	31,692	0	0	38,230

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,560
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	2,160
Development Revenues	0	0	3,243
District Discretionary Development Equalization Grant	0	0	3,243
Total Revenues shares	0	0	5,803

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,560
<i>Development Expenditure</i>			
Domestic Development	0	0	3,243
Donor Development	0	0	0
Total Expenditure	0	0	5,803

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09838 Stakeholder Environmental Training and Sensitisation							
221010 Special Meals and Drinks	0	0	0	0	0	0	
227001 Travel inland	0	0	2,560	0	0	2,560	
Total Cost of Output 8	0	0	2,560	0	0	2,560	
Total Cost of Class of Output Higher LG Services	0	0	2,560	0	0	2,560	
03 Capital Purchases							
098372 Administrative Capital							
314201 Materials and supplies	0	0	0	3,243	0	3,243	
Total Cost of Output 72	0	0	0	3,243	0	3,243	
Total Cost of Class of Output Capital Purchases	0	0	0	3,243	0	3,243	
Total cost of Natural Resources Management	0	0	2,560	3,243	0	5,803	
Total cost of Natural Resources	0	0	2,560	3,243	0	5,803	

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,691
District Unconditional Grant (Non-Wage)	0	0	1,100
District Unconditional Grant (Wage)	0	0	5,091
Locally Raised Revenues	0	0	4,500

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<i>Development Revenues</i>	0	0	6,596
District Discretionary Development Equalization Grant	0	0	6,596
Total Revenues shares	0	0	17,287
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	5,091
Non Wage	0	0	5,600
<i>Development Expenditure</i>			
Domestic Development	0	0	6,596
Donor Development	0	0	0
Total Expenditure	0	0	17,287

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
10817 Gender Mainstreaming							
211101 General Staff Salaries	0	5,091	0	0	0	5,091	
Total Cost of Output 7	0	5,091	0	0	0	5,091	
108117 Operation of the Community Based Services Department							
227001 Travel inland	0	0	5,600	0	0	5,600	
Total Cost of Output 17	0	0	5,600	0	0	5,600	
Total Cost of Class of Output Higher LG Services	0	5,091	5,600	0	0	10,691	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
108172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,596	0	6,596	
Total Cost of Output 72	0	0	0	6,596	0	6,596	
Total Cost of Class of Output Capital Purchases	0	0	0	6,596	0	6,596	
Total cost of Community Mobilisation and Empowerment	0	5,091	5,600	6,596	0	17,287	
Total cost of Community Based Services	0	5,091	5,600	6,596	0	17,287	

SubCounty/Town Council/Division: Manyogaseka

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Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,199
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	0	0	19,999
Locally Raised Revenues	0	0	1,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	22,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	19,999
Non Wage	0	0	2,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	22,199

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	19,999	0	0	0	19,999
Total Cost of Output 4	0	19,999	0	0	0	19,999
13818 Assets and Facilities Management						
221002 Workshops and Seminars	0	0	70	0	0	70
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
227001 Travel inland	0	0	880	0	0	880

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228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	19,999	2,200	0	0	22,199
Total cost of District and Urban Administration	0	19,999	2,200	0	0	22,199
Total cost of Administration	0	19,999	2,200	0	0	22,199

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,791
District Unconditional Grant (Non-Wage)	0	0	3,386
District Unconditional Grant (Wage)	0	0	4,533
Locally Raised Revenues	0	0	4,872
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	12,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	4,533
Non Wage	0	0	8,257
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,791

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000

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14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	4,533	0	0	0	4,533
227004 Fuel, Lubricants and Oils	0	0	1,020	0	0	1,020
Total Cost of Output 4	0	4,533	1,020	0	0	5,553
14815 LG Accounting Services						
221007 Books, Periodicals & Newspapers	0	0	10	0	0	10
Total Cost of Output 5	0	0	10	0	0	10
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	3,386	0	0	3,386
221009 Welfare and Entertainment	0	0	842	0	0	842
Total Cost of Output 8	0	0	4,227	0	0	4,227
Total Cost of Class of Output Higher LG Services	0	4,533	8,257	0	0	12,791
Total cost of Financial Management and Accountability(LG)	0	4,533	8,257	0	0	12,791
Total cost of Finance	0	4,533	8,257	0	0	12,791

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,244
District Unconditional Grant (Non-Wage)	0	0	5,500
District Unconditional Grant (Wage)	0	0	3,744
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	3,744
Non Wage	0	0	5,500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	9,244

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	3,744	5,500	0	0	9,244
Total Cost of Class of Output Higher LG Services	0	3,744	5,500	0	0	9,244
Total cost of Local Statutory Bodies	0	3,744	5,500	0	0	9,244
Total cost of Statutory Bodies	0	3,744	5,500	0	0	9,244

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,100
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	500
Development Revenues	0	0	7,054
District Discretionary Development Equalization Grant	0	0	7,054
Total Revenues shares	0	0	8,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,100
Development Expenditure			
Domestic Development	0	0	7,054

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Donor Development	0	0	0
Total Expenditure	0	0	8,154

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
227001 Travel inland	0	0	1,100	0	0	1,100	
Total Cost of Output 1	0	0	1,100	0	0	1,100	
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	0	1,100	
03 Capital Purchases							
018175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	0	0	0	7,054	0	7,054	
Total Cost of Output 75	0	0	0	7,054	0	7,054	
Total Cost of Class of Output Capital Purchases	0	0	0	7,054	0	7,054	
Total cost of Agricultural Extension Services	0	0	1,100	7,054	0	8,154	
Total cost of Production and Marketing	0	0	1,100	7,054	0	8,154	

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	392
District Unconditional Grant (Non-Wage)	0	0	272
Locally Raised Revenues	0	0	120
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	392

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	392

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
08811 Public Health Promotion							
221002 Workshops and Seminars	0	0	272	0	0	0	272
227001 Travel inland	0	0	120	0	0	0	120
Total Cost of Output 1	0	0	392	0	0	0	392
Total Cost of Class of Output Higher LG Services	0	0	392	0	0	0	392
Total cost of Primary Healthcare	0	0	392	0	0	0	392
Total cost of Health	0	0	392	0	0	0	392

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	266
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	266
Development Revenues	0	0	11,850
District Discretionary Development Equalization Grant	0	0	11,850
Total Revenues shares	0	0	12,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	266
Development Expenditure			
Domestic Development	0	0	11,850

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Donor Development	0	0	0
Total Expenditure	0	0	12,116

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07845 Education Management Services							
227001 Travel inland	0	0	266	0	0	266	
Total Cost of Output 5	0	0	266	0	0	266	
Total Cost of Class of Output Higher LG Services	0	0	266	0	0	266	
03 Capital Purchases							
078472 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	11,550	0	11,550	
314201 Materials and supplies	0	0	0	300	0	300	
Total Cost of Output 72	0	0	0	11,850	0	11,850	
Total Cost of Class of Output Capital Purchases	0	0	0	11,850	0	11,850	
Total cost of Education & Sports Management and Inspection	0	0	266	11,850	0	12,116	
Total cost of Education	0	0	266	11,850	0	12,116	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	3,069
District Discretionary Development Equalization Grant	0	0	3,069
Total Revenues shares	0	0	3,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	3,069
Donor Development	0	0	0
Total Expenditure	0	0	3,369

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
04814 Community Access Roads maintenance							
227001 Travel inland	0	0	300	0	0	0	300
Total Cost of Output 4	0	0	300	0	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	0	300
03 Capital Purchases							
048172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	3,069	0	0	3,069
Total Cost of Output 72	0	0	0	3,069	0	0	3,069
Total Cost of Class of Output Capital Purchases	0	0	0	3,069	0	0	3,069
Total cost of District, Urban and Community Access Roads	0	0	300	3,069	0	0	3,369
Total cost of Roads and Engineering	0	0	300	3,069	0	0	3,369

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Total Revenues shares	0	0	3,900

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	3,500
Donor Development	0	0	0
Total Expenditure	0	0	3,900

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	
227001 Travel inland	0	0	400	0	0	400	
Total Cost of Output 4	0	0	400	0	0	400	
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098372 Administrative Capital							
311101 Land	0	0	0	3,500	0	3,500	
Total Cost of Output 72	0	0	0	3,500	0	3,500	
Total Cost of Class of Output Capital Purchases	0	0	0	3,500	0	3,500	
Total cost of Natural Resources Management	0	0	400	3,500	0	3,900	
Total cost of Natural Resources	0	0	400	3,500	0	3,900	

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,436
District Unconditional Grant (Non-Wage)	0	0	1,345
District Unconditional Grant (Wage)	0	0	5,091

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<i>Development Revenues</i>	0	0	3,069
District Discretionary Development Equalization Grant	0	0	3,069
Total Revenues shares	0	0	9,504
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	5,091
Non Wage	0	0	1,345
<i>Development Expenditure</i>			
Domestic Development	0	0	3,069
Donor Development	0	0	0
Total Expenditure	0	0	9,504

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
10817 Gender Mainstreaming							
211101 General Staff Salaries	0	5,091	0	0	0	5,091	
Total Cost of Output 7	0	5,091	0	0	0	5,091	
108115 Sector Capacity Development							
221002 Workshops and Seminars	0	0	1,345	0	0	1,345	
Total Cost of Output 15	0	0	1,345	0	0	1,345	
Total Cost of Class of Output Higher LG Services	0	5,091	1,345	0	0	6,436	
03 Capital Purchases							
108172 Administrative Capital							
314201 Materials and supplies	0	0	0	3,069	0	3,069	
Total Cost of Output 72	0	0	0	3,069	0	3,069	
Total Cost of Class of Output Capital Purchases	0	0	0	3,069	0	3,069	
Total cost of Community Mobilisation and Empowerment	0	5,091	1,345	3,069	0	9,504	
Total cost of Community Based Services	0	5,091	1,345	3,069	0	9,504	

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,148
District Discretionary Development Equalization Grant	0	0	2,148
Total Revenues shares	0	0	2,148
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	2,148

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,148	0	2,148	
Total Cost of Output 72	0	0	0	2,148	0	2,148	
Total Cost of Class of Output Capital Purchases	0	0	0	2,148	0	2,148	
Total cost of Local Government Planning Services	0	0	0	2,148	0	2,148	
Total cost of Planning	0	0	0	2,148	0	2,148	

SubCounty/Town Council/Division: Myanzi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	38,045
District Unconditional Grant (Non-Wage)	0	0	4,500
District Unconditional Grant (Wage)	0	0	27,545

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Locally Raised Revenues	0	0	6,000
Development Revenues	0	0	2,234
District Discretionary Development Equalization Grant	0	0	2,234
Total Revenues shares	0	0	40,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	27,545
Non Wage	0	0	10,500
Development Expenditure			
Domestic Development	0	0	2,234
Donor Development	0	0	0
Total Expenditure	0	0	40,279

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	27,545	0	0	0	27,545
Total Cost of Output 4	0	27,545	0	0	0	27,545
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	4,500	0	0	4,500
228004 Maintenance – Other	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	10,500	0	0	10,500
Total Cost of Class of Output Higher LG Services	0	27,545	10,500	0	0	38,045

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	2,234	0	2,234
Total Cost of Output 72	0	0	0	2,234	0	2,234
Total Cost of Class of Output Capital Purchases	0	0	0	2,234	0	2,234
Total cost of District and Urban Administration	0	27,545	10,500	2,234	0	40,279
Total cost of Administration	0	27,545	10,500	2,234	0	40,279

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,110
District Unconditional Grant (Non-Wage)	0	0	8,077
District Unconditional Grant (Wage)	0	0	4,533
Locally Raised Revenues	0	0	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	16,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	4,533
Non Wage	0	0	11,577
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	16,110

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 2	0	0	800	0	0	800
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	4,533	0	0	0	4,533
227004 Fuel, Lubricants and Oils	0	0	477	0	0	477
Total Cost of Output 4	0	4,533	477	0	0	5,010
14815 LG Accounting Services						
221007 Books, Periodicals & Newspapers	0	0	1,300	0	0	1,300
Total Cost of Output 5	0	0	1,300	0	0	1,300
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	8,077	0	0	8,077
221007 Books, Periodicals & Newspapers	0	0	923	0	0	923
Total Cost of Output 8	0	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	4,533	11,577	0	0	16,110
Total cost of Financial Management and Accountability(LG)	0	4,533	11,577	0	0	16,110
Total cost of Finance	0	4,533	11,577	0	0	16,110

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,244
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	0	0	3,744
Locally Raised Revenues	0	0	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,244

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	3,744
Non Wage	0	0	5,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	9,244

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	3,744	5,500	0	0	9,244
Total Cost of Class of Output Higher LG Services	0	3,744	5,500	0	0	9,244
Total cost of Local Statutory Bodies	0	3,744	5,500	0	0	9,244
Total cost of Statutory Bodies	0	3,744	5,500	0	0	9,244

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,900
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	1,500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,900

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,900

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	1,700	0	0	1,700
Total Cost of Output 1	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	1,900	0	0	1,900
Total cost of Agricultural Extension Services	0	0	1,900	0	0	1,900
Total cost of Production and Marketing	0	0	1,900	0	0	1,900

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	0	0	2,234
District Discretionary Development Equalization Grant	0	0	2,234
Total Revenues shares	0	0	3,434

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

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
227001 Travel inland	0	0	1,200	0	0	1,200	
Total Cost of Output 1	0	0	1,200	0	0	1,200	
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200	
03 Capital Purchases							
088172 Administrative Capital							
312211 Office Equipment	0	0	0	2,234	0	2,234	
Total Cost of Output 72	0	0	0	2,234	0	2,234	
Total Cost of Class of Output Capital Purchases	0	0	0	2,234	0	2,234	
Total cost of Primary Healthcare	0	0	1,200	2,234	0	3,434	
Total cost of Health	0	0	1,200	2,234	0	3,434	

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	1,500
<i>Development Revenues</i>	0	0	17,000

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District Discretionary Development Equalization Grant	0	0	17,000
Total Revenues shares	0	0	19,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	17,000
Donor Development	0	0	0
Total Expenditure	0	0	19,000

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07845 Education Management Services							
221002 Workshops and Seminars	0	0	1,500	0	0	1,500	
227001 Travel inland	0	0	500	0	0	500	
Total Cost of Output 5	0	0	2,000	0	0	2,000	
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000	
03 Capital Purchases							
078472 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	17,000	0	17,000	
Total Cost of Output 72	0	0	0	17,000	0	17,000	
Total Cost of Class of Output Capital Purchases	0	0	0	17,000	0	17,000	
Total cost of Education & Sports Management and Inspection	0	0	2,000	17,000	0	19,000	
Total cost of Education	0	0	2,000	17,000	0	19,000	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	1,300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	16,495
District Discretionary Development Equalization Grant	0	0	16,495
Total Revenues shares	0	0	17,795

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	0	0	16,495
Donor Development	0	0	0
Total Expenditure	0	0	17,795

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
04814 Community Access Roads maintenance							
211103 Allowances	0	0	300	0	0	300	
227001 Travel inland	0	0	1,000	0	0	1,000	
Total Cost of Output 4	0	0	1,300	0	0	1,300	
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	0	1,300	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges	0	0	0	16,495	0	16,495	
Total Cost of Output 80	0	0	0	16,495	0	16,495	
Total Cost of Class of Output Capital Purchases	0	0	0	16,495	0	16,495	
Total cost of District, Urban and Community Access Roads	0	0	1,300	16,495	0	17,795	
Total cost of Roads and Engineering	0	0	1,300	16,495	0	17,795	

Workplan : Natural Resources

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(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,700
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	1,500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,700

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09833 Tree Planting and Afforestation							
227001 Travel inland	0	0	700	0	0	700	
Total Cost of Output 3	0	0	700	0	0	700	
09836 Community Training in Wetland management							
221002 Workshops and Seminars	0	0	500	0	0	500	
Total Cost of Output 6	0	0	500	0	0	500	

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09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	1,700	0	0	1,700
Total cost of Natural Resources Management	0	0	1,700	0	0	1,700
Total cost of Natural Resources	0	0	1,700	0	0	1,700

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,237
District Unconditional Grant (Non-Wage)	0	0	500
District Unconditional Grant (Wage)	0	0	7,737
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	3,798
District Discretionary Development Equalization Grant	0	0	3,798
Total Revenues shares	0	0	14,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,737
Non Wage	0	0	2,500
Development Expenditure			
Domestic Development	0	0	3,798
Donor Development	0	0	0
Total Expenditure	0	0	14,035

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108115 Sector Capacity Development						
211101 General Staff Salaries	0	7,737	0	0	0	7,737
Total Cost of Output 15	0	7,737	0	0	0	7,737
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 17	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	7,737	2,500	0	0	10,237
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,798	0	3,798
Total Cost of Output 72	0	0	0	3,798	0	3,798
Total Cost of Class of Output Capital Purchases	0	0	0	3,798	0	3,798
Total cost of Community Mobilisation and Empowerment	0	7,737	2,500	3,798	0	14,035
Total cost of Community Based Services	0	7,737	2,500	3,798	0	14,035

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,147
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	847
Development Revenues	0	0	2,918
District Discretionary Development Equalization Grant	0	0	2,918
Total Revenues shares	0	0	4,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	1,147
Development Expenditure			
Domestic Development	0	0	2,918
Donor Development	0	0	0
Total Expenditure	0	0	4,065

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13839 Monitoring and Evaluation of Sector plans							
227001 Travel inland	0	0	1,147	0	0	0	1,147
Total Cost of Output 9	0	0	1,147	0	0	0	1,147
Total Cost of Class of Output Higher LG Services	0	0	1,147	0	0	0	1,147
03 Capital Purchases							
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,918	0	0	2,918
Total Cost of Output 72	0	0	0	2,918	0	0	2,918
Total Cost of Class of Output Capital Purchases	0	0	0	2,918	0	0	2,918
Total cost of Local Government Planning Services	0	0	1,147	2,918	0	0	4,065
Total cost of Planning	0	0	1,147	2,918	0	0	4,065

SubCounty/Town Council/Division: Kassanda TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	70,543
Locally Raised Revenues	0	0	4,600
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	63,943
Development Revenues	0	0	225

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Urban Discretionary Development Equalization Grant	0	0	225
Total Revenues shares	0	0	70,768
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	63,943
Non Wage	0	0	6,600
<i>Development Expenditure</i>			
Domestic Development	0	0	225
Donor Development	0	0	0
Total Expenditure	0	0	70,768

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	63,943	0	0	0	63,943
Total Cost of Output 4	0	63,943	0	0	0	63,943
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	225	0	0	225
221010 Special Meals and Drinks	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	360	0	0	360
228004 Maintenance – Other	0	0	1,915	0	0	1,915
Total Cost of Output 6	0	0	6,600	0	0	6,600
Total Cost of Class of Output Higher LG Services	0	63,943	6,600	0	0	70,543

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	225	0	225
Total Cost of Output 72	0	0	0	225	0	225
Total Cost of Class of Output Capital Purchases	0	0	0	225	0	225
Total cost of District and Urban Administration	0	63,943	6,600	225	0	70,768
Total cost of Administration	0	63,943	6,600	225	0	70,768

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	49,247
Locally Raised Revenues	0	0	25,595
Urban Unconditional Grant (Non-Wage)	0	0	1,679
Urban Unconditional Grant (Wage)	0	0	21,973
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	49,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	21,973
Non Wage	0	0	27,274
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	49,247

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	679	0	0	679
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	679	0	0	679
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 3	0	0	1,000	0	0	1,000
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	21,973	0	0	0	21,973
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	21,973	3,000	0	0	24,973
14815 LG Accounting Services						
221007 Books, Periodicals & Newspapers	0	0	595	0	0	595
Total Cost of Output 5	0	0	595	0	0	595
14817 Sector Capacity Development						
221003 Staff Training	0	0	3,000	0	0	3,000
Total Cost of Output 7	0	0	3,000	0	0	3,000
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	19,000	0	0	19,000
Total Cost of Output 8	0	0	19,000	0	0	19,000
Total Cost of Class of Output Higher LG Services	0	21,973	27,274	0	0	49,247
Total cost of Financial Management and Accountability(LG)	0	21,973	27,274	0	0	49,247
Total cost of Finance	0	21,973	27,274	0	0	49,247

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:625 Kasanda District

FY 2018/19

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	13,780
Locally Raised Revenues	0	0	10,780
Urban Unconditional Grant (Non-Wage)	0	0	3,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	13,780
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,780
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	13,780

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	11,780	0	0	11,780
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	13,780	0	0	13,780
Total Cost of Class of Output Higher LG Services	0	0	13,780	0	0	13,780
Total cost of Local Statutory Bodies	0	0	13,780	0	0	13,780
Total cost of Statutory Bodies	0	0	13,780	0	0	13,780

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	25,706

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District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	2,400
Urban Unconditional Grant (Non-Wage)	0	0	800
Urban Unconditional Grant (Wage)	0	0	22,506
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	25,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	22,506
Non Wage	0	0	3,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	25,706

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01811 Extension Worker Services						
211101 General Staff Salaries	0	22,506	0	0	0	22,506
227001 Travel inland	0	0	3,200	0	0	3,200
Total Cost of Output 1	0	22,506	3,200	0	0	25,706
Total Cost of Class of Output Higher LG Services	0	22,506	3,200	0	0	25,706
Total cost of Agricultural Extension Services	0	22,506	3,200	0	0	25,706
Total cost of Production and Marketing	0	22,506	3,200	0	0	25,706

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,200
District Unconditional Grant (Non-Wage)	0	0	0

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Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	6,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,200

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500	
224004 Cleaning and Sanitation	0	0	5,000	0	0	5,000	
227001 Travel inland	0	0	700	0	0	700	
Total Cost of Output 1	0	0	6,200	0	0	6,200	
Total Cost of Class of Output Higher LG Services	0	0	6,200	0	0	6,200	
Total cost of Primary Healthcare	0	0	6,200	0	0	6,200	
Total cost of Health	0	0	6,200	0	0	6,200	

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,200
Locally Raised Revenues	0	0	1,200

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FY 2018/19

Urban Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	2,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,200

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 5	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	2,200	0	0	2,200
Total cost of Education & Sports Management and Inspection	0	0	2,200	0	0	2,200
Total cost of Education	0	0	2,200	0	0	2,200

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	0	0	9,869

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FY 2018/19

Urban Discretionary Development Equalization Grant	0	0	9,869
Total Revenues shares	0	0	10,869
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	9,869
Donor Development	0	0	0
Total Expenditure	0	0	10,869

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
04814 Community Access Roads maintenance							
227001 Travel inland	0	0	1,000	0	0	1,000	
Total Cost of Output 4	0	0	1,000	0	0	1,000	
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000	
03 Capital Purchases							
048172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	9,869	0	9,869	
Total Cost of Output 72	0	0	0	9,869	0	9,869	
Total Cost of Class of Output Capital Purchases	0	0	0	9,869	0	9,869	
Total cost of District, Urban and Community Access Roads	0	0	1,000	9,869	0	10,869	
Total cost of Roads and Engineering	0	0	1,000	9,869	0	10,869	

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	13,515

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FY 2018/19

Locally Raised Revenues	0	0	2,200
Urban Unconditional Grant (Non-Wage)	0	0	800
Urban Unconditional Grant (Wage)	0	0	10,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,515
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	13,515

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
09833 Tree Planting and Afforestation							
227001 Travel inland	0	0	3,000	0	0	3,000	
Total Cost of Output 3	0	0	3,000	0	0	3,000	
09835 Forestry Regulation and Inspection							
211101 General Staff Salaries	0	10,515	0	0	0	10,515	
Total Cost of Output 5	0	10,515	0	0	0	10,515	
Total Cost of Class of Output Higher LG Services	0	10,515	3,000	0	0	13,515	
Total cost of Natural Resources Management	0	10,515	3,000	0	0	13,515	
Total cost of Natural Resources	0	10,515	3,000	0	0	13,515	

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,715

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FY 2018/19

Locally Raised Revenues	0	0	3,600
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	5,115
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,115
Non Wage	0	0	5,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,715

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
108115 Sector Capacity Development							
211101 General Staff Salaries	0	5,115	0	0	0	0	5,115
Total Cost of Output 15	0	5,115	0	0	0	0	5,115
108117 Operation of the Community Based Services Department							
227001 Travel inland	0	0	5,600	0	0	0	5,600
Total Cost of Output 17	0	0	5,600	0	0	0	5,600
Total Cost of Class of Output Higher LG Services	0	5,115	5,600	0	0	0	10,715
Total cost of Community Mobilisation and Empowerment	0	5,115	5,600	0	0	0	10,715
Total cost of Community Based Services	0	5,115	5,600	0	0	0	10,715

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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FY 2018/19

Recurrent Revenues	0	0	22,491
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,800
Urban Unconditional Grant (Wage)	0	0	20,691
Development Revenues	0	0	1,121
Urban Discretionary Development Equalization Grant	0	0	1,121
Total Revenues shares	0	0	23,612

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	20,691
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	1,121
Donor Development	0	0	0
Total Expenditure	0	0	23,612

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211101 General Staff Salaries	0	20,691	0	0	0	20,691
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 8	0	20,691	1,800	0	0	22,491
Total Cost of Class of Output Higher LG Services	0	20,691	1,800	0	0	22,491

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FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,121	0	1,121
Total Cost of Output 72	0	0	0	1,121	0	1,121
Total Cost of Class of Output Capital Purchases	0	0	0	1,121	0	1,121
Total cost of Local Government Planning Services	0	20,691	1,800	1,121	0	23,612
Total cost of Planning	0	20,691	1,800	1,121	0	23,612

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,757
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Urban Unconditional Grant (Wage)	0	0	5,257
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,257
Non Wage	0	0	4,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	9,757

(ii) Details of Worplan Revenues and Expenditures

Vote:625 Kasanda District

FY 2018/19

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	5,257	0	0	0	5,257
Total Cost of Output 1	0	5,257	0	0	0	5,257
14822 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 2	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	5,257	4,500	0	0	9,757
Total cost of Internal Audit Services	0	5,257	4,500	0	0	9,757
Total cost of Internal Audit	0	5,257	4,500	0	0	9,757