

Vote:625 Kasanda District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	538,146	107,629	568,555
o/w Higher Local Government	186,732	107,629	568,555
o/w Lower Local Government	351,413	0	0
Discretionary Government Transfers	3,297,581	2,662,461	3,932,455
o/w Higher Local Government	2,575,368	1,992,574	2,824,559
o/w Lower Local Government	722,212	651,012	1,107,896
Conditional Government Transfers	17,232,588	13,677,278	23,901,272
o/w Higher Local Government	17,232,588	13,677,278	23,901,272
o/w Lower Local Government	0	0	0
Other Government Transfers	7,645,220	531,276	797,545
o/w Higher Local Government	7,645,220	531,276	797,545
o/w Lower Local Government	0	0	0
External Financing	539,637	141,262	403,200
o/w Higher Local Government	539,637	141,262	403,200
o/w Lower Local Government	0	0	0
Grand Total	29,253,172	17,119,907	29,603,028
o/w Higher Local Government	28,179,546	16,450,020	28,495,132
o/w Lower Local Government	1,073,625	651,012	1,107,896

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,580,009	0	116,800	0	2,696,809
o/w: Wage:	655,648	0	0	0	655,648
Non-Wage Recurrent:	1,673,940	0	116,800	0	1,790,740
Development:	250,421	0	0	0	250,421
Tourism Development	2,144	0	0	0	2,144
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,144	0	0	0	2,144

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,062,705	8,000	0	0	1,070,705
<i>o/w: Wage:</i>	267,243	0	0	0	267,243
<i>Non-Wage Reccurent:</i>	117,412	8,000	0	0	125,412
Development:	678,051	0	0	0	678,051
Private Sector Development	51,637	2,000	0	0	53,637
<i>o/w: Wage:</i>	33,768	0	0	0	33,768
<i>Non-Wage Reccurent:</i>	17,869	2,000	0	0	19,869
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	74,437	0	559,995	0	634,432
<i>o/w: Wage:</i>	74,437	0	0	0	74,437
<i>Non-Wage Reccurent:</i>	0	0	559,995	0	559,995
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	300,867	54,000	0	0	354,867
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	300,867	54,000	0	0	354,867
Human Capital Development	19,307,238	0	101,750	387,200	19,796,188
<i>o/w: Wage:</i>	11,454,927	0	0	0	11,454,927
<i>Non-Wage Reccurent:</i>	2,347,760	0	101,750	0	2,449,510
Development:	5,504,551	0	0	387,200	5,891,751
Community Mobilization and Mindset Change	268,341	4,000	19,000	16,000	307,341
<i>o/w: Wage:</i>	206,165	0	0	0	206,165
<i>Non-Wage Reccurent:</i>	62,176	4,000	19,000	0	85,176
Development:	0	0	0	16,000	16,000
Governance and Security	584,909	40,994	0	0	625,903
<i>o/w: Wage:</i>	203,040	0	0	0	203,040
<i>Non-Wage Reccurent:</i>	372,869	40,994	0	0	413,863
Development:	9,000	0	0	0	9,000
Public Sector Transformation	3,217,978	410,561	0	0	3,628,539
<i>o/w: Wage:</i>	569,956	0	0	0	569,956
<i>Non-Wage Reccurent:</i>	1,739,358	410,561	0	0	2,149,919

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Development:	908,664	0	0	0	908,664
Development Plan Implementation	383,463	49,000	0	0	432,463
<i>o/w: Wage:</i>	186,264	0	0	0	186,264
<i>Non-Wage Reccurent:</i>	145,192	49,000	0	0	194,192
Development:	52,007	0	0	0	52,007
Grand Total	27,833,728	568,555	797,545	403,200	29,603,028
<i>o/w: Wage:</i>	13,651,448	0	0	0	13,651,448
<i>Non-Wage Reccurent:</i>	6,478,719	514,555	797,545	0	7,790,820
Development:	7,703,560	54,000	0	403,200	8,160,760

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,730,226	2,120,762	3,628,539
o/w Higher Local Government	1,656,601	1,469,750	2,520,643
o/w Lower Local Government	1,073,625	651,012	1,107,896
Finance	296,645	194,932	225,164
o/w Higher Local Government	296,645	194,932	225,164
o/w Lower Local Government	0	0	0
Statutory Bodies	601,706	418,416	625,903
o/w Higher Local Government	601,706	418,416	625,903
o/w Lower Local Government	0	0	0
Production and Marketing	7,683,493	725,209	2,696,809
o/w Higher Local Government	7,683,493	725,209	2,696,809
o/w Lower Local Government	0	0	0
Health	3,630,916	2,737,086	6,949,002
o/w Higher Local Government	3,630,916	2,737,086	6,949,002
o/w Lower Local Government	0	0	0
Education	11,652,378	8,813,378	12,847,186
o/w Higher Local Government	11,652,378	8,813,378	12,847,186
o/w Lower Local Government	0	0	0
Roads and Engineering	1,045,677	791,801	989,299
o/w Higher Local Government	1,045,677	791,801	989,299
o/w Lower Local Government	0	0	0
Water	757,612	714,147	776,530
o/w Higher Local Government	757,612	714,147	776,530
o/w Lower Local Government	0	0	0
Natural Resources	204,420	151,715	294,175
o/w Higher Local Government	204,420	151,715	294,175
o/w Lower Local Government	0	0	0
Community Based Services	332,907	211,344	307,341
o/w Higher Local Government	332,907	211,344	307,341
o/w Lower Local Government	0	0	0
Planning	198,537	139,956	158,259
o/w Higher Local Government	198,537	139,956	158,259

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o/w Lower Local Government	0	0	0
Internal Audit	81,572	56,570	49,040
o/w Higher Local Government	81,572	56,570	49,040
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	37,081	25,716	55,781
o/w Higher Local Government	37,081	25,716	55,781
o/w Lower Local Government	0	0	0
Grand Total	29,253,172	17,101,033	29,603,028
<i>o/w Higher Local Government</i>	<i>28,179,546</i>	<i>16,450,020</i>	<i>28,495,132</i>
<i>o/w: Wage:</i>	<i>12,492,953</i>	<i>9,504,390</i>	<i>13,651,448</i>
<i>Non-Wage Reccurent:</i>	<i>12,179,059</i>	<i>3,836,471</i>	<i>7,554,563</i>
<i>Domestic Devt:</i>	<i>2,967,898</i>	<i>2,967,898</i>	<i>6,885,921</i>
<i>External Financing:</i>	<i>539,637</i>	<i>141,262</i>	<i>403,200</i>
<i>o/w Lower Local Government</i>	<i>1,073,625</i>	<i>651,012</i>	<i>1,107,896</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>583,293</i>	<i>177,880</i>	<i>236,257</i>
<i>Domestic Devt:</i>	<i>490,333</i>	<i>473,133</i>	<i>871,639</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	538,146	107,629	568,555
Advertisements/Bill Boards	1,901	1,850	2,701
Agency Fees	1,200	40	0
Animal & Crop Husbandry related Levies	96,799	1,850	95,182
Application Fees	4,019	2,500	50
Business licenses	124,018	8,198	134,438
Court Filing Fees	200	0	0
Educational/Instruction related levies	0	0	200
Fees from appeals	100	0	0
Inspection Fees	46,810	280	9,106
Land Fees	0	0	2,200
Local Hotel Tax	4,420	2,042	6,802
Local Services Tax	29,306	38,690	35,757
Market /Gate Charges	104,570	4,240	101,720
Miscellaneous receipts/income	1,630	0	0
Other Fees and Charges	4,500	1,350	113,804
Other licenses	38,441	35,153	100
Park Fees	27,450	2,500	11,215
Property related Duties/Fees	17,293	6,161	35,000
Rates – Produced assets- from private entities	920	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	5,009
Registration of Businesses	8,070	475	3,552
Rent & rates – produced assets – from other govt. units	12,000	2,300	720
Royalties	11,000	0	11,000
2a. Discretionary Government Transfers	3,297,581	2,662,461	3,932,455
District Discretionary Development Equalization Grant	772,936	772,936	1,338,773
District Unconditional Grant (Non-Wage)	818,123	598,559	825,347
District Unconditional Grant (Wage)	1,474,680	1,106,010	1,503,468
Urban Discretionary Development Equalization Grant	30,154	30,154	29,764
Urban Unconditional Grant (Non-Wage)	51,687	38,316	51,958
Urban Unconditional Grant (Wage)	150,000	116,487	183,145
2b. Conditional Government Transfer	17,232,588	13,677,278	23,901,272
Sector Conditional Grant (Wage)	10,868,273	8,281,893	11,964,835
Sector Conditional Grant (Non-Wage)	2,694,682	1,809,849	4,195,301
Sector Development Grant	2,635,338	2,635,338	6,315,220
Transitional Development Grant	19,802	19,802	19,802

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General Public Service Pension Arrears (Budgeting)	0	0	188,699
Pension for Local Governments	338,522	254,424	362,561
Gratuity for Local Governments	675,972	675,972	854,854
2c. Other Government Transfer	7,645,220	531,276	797,545
Support to PLE (UNEB)	16,561	22,955	22,950
Uganda Road Fund (URF)	634,734	432,213	559,995
Uganda Women Entrepreneurship Program(UWEP)	18,622	9,658	19,000
Youth Livelihood Programme (YLP)	40,000	0	0
Agriculture Cluster Development Project (ACDP)	6,935,304	66,450	116,800
Results Based Financing (RBF)	0	0	78,800
3. External Financing	539,637	141,262	403,200
United Nations Children Fund (UNICEF)	153,550	71,597	74,000
World Health Organisation (WHO)	150,000	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	156,487	39,765	129,200
Mildmay International	79,600	29,900	50,000
Total Revenues shares	29,253,172	17,119,907	29,603,028

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,640,963	1,454,112	2,483,618
District Unconditional Grant (Non-Wage)	92,058	71,230	96,987
District Unconditional Grant (Wage)	344,054	258,041	455,567
General Public Service Pension Arrears (Budgeting)	0	0	188,699
Gratuity for Local Governments	675,972	675,972	854,854
Locally Raised Revenues	40,358	77,959	410,561
Pension for Local Governments	338,522	254,424	362,561
Urban Unconditional Grant (Wage)	150,000	116,487	114,389
Development Revenues	15,638	15,638	37,025
District Discretionary Development Equalization Grant	15,638	15,638	37,025
Total Revenues shares	1,656,601	1,469,750	2,520,643
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	494,054	371,378	569,956
Non Wage	1,146,909	209,273	1,913,662
Development Expenditure			
Domestic Development	15,638	15,638	37,025
External Financing	0	0	0
Total Expenditure	1,656,601	596,289	2,520,643

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	494,054	0	0	0	494,054	569,956	0	0	0	569,956
212102 Pension for General Civil Service	0	338,522	0	0	338,522	0	0	0	0	0
213004 Gratuity Expenses	0	675,972	0	0	675,972	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,280	0	0	1,280
221009 Welfare and Entertainment	0	0	0	0	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	3,942	0	0	3,942	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0	1,020	0	0	1,020
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	1,000	0	0	1,000	0	480	0	0	480
227001 Travel inland	0	8,058	0	0	8,058	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	10,416	0	0	10,416	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	494,054	1,068,909	0	0	1,562,963	569,956	59,980	0	0	629,936
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	0	0	0	0	0	362,561	0	0	362,561
213004 Gratuity Expenses	0	0	0	0	0	0	854,854	0	0	854,854
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	15,500	0	0	15,500
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	188,699	0	0	188,699
Total Cost of output8102	0	9,000	0	0	9,000	0	1,421,614	0	0	1,421,614
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	15,638	0	15,638	0	0	3,425	0	3,425
Total Cost of output8103	0	0	15,638	0	15,638	0	0	18,425	0	18,425
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	11,800	0	0	11,800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8104	0	10,000	0	0	10,000	0	22,500	0	0	22,500

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output8105	0	10,000	0	0	10,000	0	4,500	0	0	4,500

138106 Office Support services

221012 Small Office Equipment	0	0	0	0	0	0	520	0	0	520
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8106	0	9,000	0	0	9,000	0	3,520	0	0	3,520

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000	0	3,500	0	0	3,500
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8108	0	10,000	0	0	10,000	0	4,000	0	0	4,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,987	0	0	6,987
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8109	0	20,000	0	0	20,000	0	6,987	0	0	6,987

138111 Records Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	6,000	0	0	6,000

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Total Cost of output8111	0	10,000	0	0	10,000	0	9,000	0	0	9,000
138112 Information collection and management										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8112	0	0	0	0	0	0	6,000	0	0	6,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8113	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	494,054	1,146,909	15,638	0	1,656,601	569,956	1,544,101	18,425	0	2,132,482
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	369,561	0	0	369,561
Total for LCIII: Kassanda	County: Kasanda									369,561
<i>LCII: Kitongo</i>	<i>Sub Counties</i>		<i>Local Revenue to sub counties</i>			<i>Source: Locally Raised Revenues</i>				<i>369,561</i>
Total Cost of output8151	0	0	0	0	0	0	369,561	0	0	369,561
Total Cost of Lower Local Services	0	0	0	0	0	0	369,561	0	0	369,561
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,600	0	2,600
Total for LCIII: Kassanda	County: Kasanda									2,600
<i>LCII: Kitongo</i>	<i>Retention for Kassanda SC</i>		<i>Construction Services - Offices-403</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,600</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Kassanda	County: Kasanda									3,000
<i>LCII: Kitongo</i>	<i>Assorted furniture for PHRO</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>
<i>LCII: Kitongo</i>	<i>Natural Resources</i>		<i>Furniture and Fixtures - Chairs-634</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>400</i>
<i>LCII: Kitongo</i>	<i>Natural Resources</i>		<i>Furniture and Fixtures - Tables -656</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>600</i>
312213 ICT Equipment	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Kassanda	County: Kasanda									13,000
<i>LCII: Kitongo</i>	<i>PHRO</i>		<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>

Vote:625 Kasanda District

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<i>LCII: Kitongo</i>	<i>PHRO and CAOs office</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
<i>LCII: Kitongo</i>	<i>Senior Procurement Officer</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>						
Total Cost of output8172	0	0	0	0	0	0	0	18,600	0	18,600
Total Cost of Capital Purchases	0	0	0	0	0	0	0	18,600	0	18,600
Total cost of District and Urban Administration	494,054	1,146,909	15,638	0	1,656,601	569,956	1,913,662	37,025	0	2,520,643
Total cost of Administration	494,054	1,146,909	15,638	0	1,656,601	569,956	1,913,662	37,025	0	2,520,643

Vote:625 Kasanda District

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	296,645	194,932	225,164
District Unconditional Grant (Non-Wage)	64,451	46,099	81,192
District Unconditional Grant (Wage)	191,778	143,834	103,607
Locally Raised Revenues	40,416	5,000	35,000
Urban Unconditional Grant (Wage)	0	0	5,365
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	296,645	194,932	225,164
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	191,778	141,895	108,972
Non Wage	104,867	51,099	116,192
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	296,645	192,993	225,164

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	191,778	0	0	0	191,778	108,972	0	0	0	108,972
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	988	0	0	988	0	24,000	0	0	24,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	19,411	0	0	19,411	0	7,500	0	0	7,500
Total Cost of output8101	191,778	20,400	0	0	212,178	108,972	33,500	0	0	142,472

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148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,911	0	0	5,911	0	22,192	0	0	22,192
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8102	0	15,911	0	0	15,911	0	30,192	0	0	30,192

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	10,600	0	0	10,600	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	3,500	0	0	3,500
Total Cost of output8103	0	30,600	0	0	30,600	0	8,000	0	0	8,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,951	0	0	1,951	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8104	0	14,951	0	0	14,951	0	0	0	0	0

148105 LG Accounting Services

221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1	0	0	1	0	14,500	0	0	14,500
Total Cost of output8105	0	4,001	0	0	4,001	0	14,500	0	0	14,500

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8106	0	0	0	0	0	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	19,005	0	0	19,005	0	0	0	0	0
Total Cost of output8108	0	19,005	0	0	19,005	0	0	0	0	0

Total Cost of Higher LG Services	191,778	104,867	0	0	296,645	108,972	116,192	0	0	225,164
Total cost of Financial Management and Accountability(LG)	191,778	104,867	0	0	296,645	108,972	116,192	0	0	225,164
Total cost of Finance	191,778	104,867	0	0	296,645	108,972	116,192	0	0	225,164

Vote:625 Kasanda District

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	601,706	418,416	616,903
District Unconditional Grant (Non-Wage)	363,080	260,926	372,869
District Unconditional Grant (Wage)	203,760	152,820	203,040
Locally Raised Revenues	34,867	4,670	40,994
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenues shares	601,706	418,416	625,903
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	203,760	151,568	203,040
Non Wage	397,946	246,659	413,863
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	601,706	398,227	625,903

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	203,760	0	0	0	203,760	203,040	0	0	0	203,040
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,880	0	0	3,880
221017 Subscriptions	0	0	0	0	0	0	3,183	0	0	3,183
227001 Travel inland	0	13,134	0	0	13,134	0	22,822	0	0	22,822
227004 Fuel, Lubricants and Oils	0	18,805	0	0	18,805	0	0	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8201	203,760	34,439	0	0	238,199	203,040	37,385	0	0	240,425

138202 LG Procurement Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	909	0	0	909	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	721	0	0	721	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	5,530	0	0	5,530
Total Cost of output8202	0	6,530	0	0	6,530	0	6,530	0	0	6,530

138203 LG Staff Recruitment Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,290	0	0	1,290	0	0	0	0	0
227001 Travel inland	0	17,560	0	0	17,560	0	11,760	0	0	11,760
Total Cost of output8203	0	20,851	0	0	20,851	0	13,560	0	0	13,560

138204 LG Land Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	809	0	0	809
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	721	0	0	721
227001 Travel inland	0	7,530	0	0	7,530	0	6,000	0	0	6,000
Total Cost of output8204	0	7,530	0	0	7,530	0	7,530	0	0	7,530

138205 LG Financial Accountability

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,334	0	0	11,334	0	8,334	0	0	8,334
Total Cost of output8205	0	11,334	0	0	11,334	0	9,334	0	0	9,334

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	297,094	0	0	297,094	0	247,665	0	0	247,665
227001 Travel inland	0	0	0	0	0	0	29,580	0	0	29,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	34,800	0	0	34,800
Total Cost of output8206	0	297,094	0	0	297,094	0	312,045	0	0	312,045

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,170	0	0	20,170	0	16,800	0	0	16,800
227001 Travel inland	0	0	0	0	0	0	10,680	0	0	10,680
Total Cost of output8207	0	20,170	0	0	20,170	0	27,480	0	0	27,480

Total Cost of Higher LG Services	203,760	397,946	0	0	601,706	203,040	413,863	0	0	616,903
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
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Vote:625 Kasanda District

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Total for LCIII: Kassanda		County: Kasanda						9,000		
<i>LCII: Kitongo</i>	<i>Assorted furniture for LCV Chaiperson</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>9,000</i>	
Total Cost of output8272	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Local Statutory Bodies	203,760	397,946	0	0	601,706	203,040	413,863	9,000	0	625,903
Total cost of Statutory Bodies	203,760	397,946	0	0	601,706	203,040	413,863	9,000	0	625,903

Vote:625 Kasanda District

FY 2021/22

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,571,963	613,679	2,446,388
District Unconditional Grant (Non-Wage)	800	400	2,000
District Unconditional Grant (Wage)	0	0	66,000
Locally Raised Revenues	654	0	0
Other Transfers from Central Government	6,935,304	66,450	116,800
Sector Conditional Grant (Non-Wage)	188,430	141,323	1,671,940
Sector Conditional Grant (Wage)	446,776	405,506	589,648
Development Revenues	111,530	111,530	250,421
Sector Development Grant	111,530	111,530	250,421
Total Revenues shares	7,683,493	725,209	2,696,809
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	446,776	344,617	655,648
Non Wage	7,125,188	135,182	1,790,740
Development Expenditure			
Domestic Development	111,530	85,991	250,421
External Financing	0	0	0
Total Expenditure	7,683,493	565,790	2,696,809

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	589,648	0	0	0	589,648
221002 Workshops and Seminars	0	188,430	0	0	188,430	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	40,857	0	0	40,857	0	107,695	0	0	107,695

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Total Cost of output8101	0	230,087	0	0	230,087	589,648	107,695	0	0	697,344
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	93,000	0	0	93,000	0	0	0	0	0
Total Cost of output8104	0	93,000	0	0	93,000	0	0	0	0	0
018105 Medical Supplies for Health Facilities										
224001 Medical and Agricultural supplies	0	5,960,696	0	0	5,960,696	0	0	0	0	0
Total Cost of output8105	0	5,960,696	0	0	5,960,696	0	0	0	0	0
018106 Farmer Institution Development										
228001 Maintenance - Civil	0	840,000	0	0	840,000	0	0	0	0	0
Total Cost of output8106	0	840,000	0	0	840,000	0	0	0	0	0
Total Cost of Higher LG Services	0	7,123,782	0	0	7,123,782	589,648	107,695	0	0	697,344
Total cost of Agricultural Extension Services	0	7,123,782	0	0	7,123,782	589,648	107,695	0	0	697,344
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8203	0	0	0	0	0	0	3,000	0	0	3,000
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8204	0	0	0	0	0	0	3,000	0	0	3,000
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	3,120	0	0	3,120
Total Cost of output8205	0	0	0	0	0	0	3,120	0	0	3,120
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output8206	0	0	0	0	0	0	1,100	0	0	1,100
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8207	0	0	0	0	0	0	3,000	0	0	3,000
018212 District Production Management Services										
211101 General Staff Salaries	446,776	0	0	0	446,776	66,000	0	0	0	66,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,706	0	0	2,706
221009 Welfare and Entertainment	0	654	0	0	654	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
222001 Telecommunications	0	0	0	0	0	0	4,710	0	0	4,710

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223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,705	0	0	4,705
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,901	0	0	5,901
227001 Travel inland	0	751	0	0	751	0	176,020	0	0	176,020
228002 Maintenance - Vehicles	0	0	0	0	0	0	26,000	0	0	26,000
Total Cost of output8212	446,776	1,405	0	0	448,181	66,000	226,343	0	0	292,343
Total Cost of Higher LG Services	446,776	1,405	0	0	448,181	66,000	239,563	0	0	305,563

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,443,481	156,315	0	1,599,796
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Total for LCIII: Bukuya	County: Kasanda					1,599,796				
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LCII: Kabosi *Transfer to all the paishes in the district* *Parish Model Funds* *Source: Sector Development Grant* 156,315

LCII: Kasamba *Transfer to all the parishes in the district* *Parish Model* *Source: Sector Conditional Grant (Non-Wage)* 1,443,481

Total Cost of output8251	0	0	0	0	0	0	1,443,481	156,315	0	1,599,796
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Total Cost of Lower Local Services	0	0	0	0	0	0	1,443,481	156,315	0	1,599,796
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,576	0	5,576	0	0	0	0	0
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312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
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312201 Transport Equipment	0	0	14,148	0	14,148	0	0	0	0	0
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312202 Machinery and Equipment	0	0	25,288	0	25,288	0	0	0	0	0
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312301 Cultivated Assets	0	0	41,517	0	41,517	0	0	0	0	0
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Total Cost of output8272	0	0	111,530	0	111,530	0	0	0	0	0
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Kassanda	County: Kasanda					4,000				
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LCII: Kitongo *Kitongo* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* 4,000

312201 Transport Equipment	0	0	0	0	0	0	0	14,500	0	14,500
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Total for LCIII: Kassanda	County: Kasanda					14,500				
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LCII: Kitongo *Kitongo* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* 14,500

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312202 Machinery and Equipment	0	0	0	0	0	0	0	25,106	0	25,106
Total for LCIII: Kassanda	County: Kasanda								25,106	
<i>LCII: Kitongo</i>	<i>Kitongo</i>			<i>Machinery and Equipment - Pumps-1106</i>	<i>Source: Sector Development Grant</i>					8,000
<i>LCII: Kitongo</i>	<i>Kitongo</i>			<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>					17,106
312301 Cultivated Assets	0	0	0	0	0	0	0	50,500	0	50,500
Total for LCIII: Kassanda	County: Kasanda								50,500	
<i>LCII: Kitongo</i>	<i>All sub counties</i>			<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>					12,500
<i>LCII: Kitongo</i>	<i>Kitongo</i>			<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>					15,000
<i>LCII: Kitongo</i>	<i>Kitongo</i>			<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>					23,000
Total Cost of output8275	0	0	0	0	0	0	0	94,106	0	94,106
Total Cost of Capital Purchases	0	0	111,530	0	111,530	0	0	94,106	0	94,106
Total cost of District Production Services	446,776	1,405	111,530	0	559,711	66,000	1,683,044	250,421	0	1,999,465
Total cost of Production and Marketing	446,776	7,125,188	111,530	0	7,683,493	655,648	1,790,740	250,421	0	2,696,809

Vote:625 Kasanda District

FY 2021/22

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,206,524	1,728,236	3,113,950
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	1,717	0	0
Other Transfers from Central Government	0	0	78,800
Sector Conditional Grant (Non-Wage)	379,003	298,694	446,207
Sector Conditional Grant (Wage)	1,825,704	1,429,542	2,588,943
Development Revenues	1,424,392	1,008,850	3,835,052
District Discretionary Development Equalization Grant	0	0	45,000
External Financing	477,487	61,945	387,200
Sector Development Grant	946,905	946,905	3,402,852
Total Revenues shares	3,630,916	2,737,086	6,949,002
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,825,704	1,343,741	2,588,943
Non Wage	380,820	250,668	525,007
Development Expenditure			
Domestic Development	946,905	10,609	3,447,852
External Financing	477,487	0	387,200
Total Expenditure	3,630,916	1,605,019	6,949,002

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	60,000	60,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	0	0	51,487	51,487	0	73,300	0	0	73,300
227004 Fuel, Lubricants and Oils	0	0	0	40,000	40,000	0	0	0	0	0
Total Cost of output8101	0	0	0	156,487	156,487	0	78,800	0	0	78,800

088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	10,000	10,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	2,000	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,000	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	60,000	60,000	0	12,932	0	0	12,932
227004 Fuel, Lubricants and Oils	0	0	0	76,000	76,000	0	0	0	0	0
Total Cost of output8105	0	0	0	150,000	150,000	0	19,432	0	0	19,432

088106 District healthcare management services

221002 Workshops and Seminars	0	3,000	0	10,000	13,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	422	0	0	422	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,717	0	2,000	3,717	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	2,000	2,000	0	2,400	0	0	2,400
223005 Electricity	0	2,000	0	0	2,000	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	24,847	0	30,000	54,847	0	33,542	0	0	33,542
227004 Fuel, Lubricants and Oils	0	19,082	0	16,000	35,082	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
Total Cost of output8106	0	58,667	0	60,000	118,667	0	45,342	0	0	45,342

088107 Immunisation Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	17,000	17,000
221002 Workshops and Seminars	0	0	0	77,000	77,000	0	0	0	125,000	125,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	11,000	11,000
222001 Telecommunications	0	0	0	0	0	0	0	0	2,200	2,200
227001 Travel inland	0	0	0	26,000	26,000	0	0	0	192,000	192,000
227004 Fuel, Lubricants and Oils	0	0	0	8,000	8,000	0	0	0	0	0
Total Cost of output8107	0	0	0	111,000	111,000	0	0	0	353,200	353,200
Total Cost of Higher LG Services	0	58,667	0	477,487	536,154	0	143,574	0	353,200	496,774

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	42,388	0	0	42,388	0	42,388	0	0	42,388
Total for LCIII: Kassanda	County: Kasanda				12,717					
LCII: Kamuli Njagala	MAKONZI				Source: Sector Conditional Grant (Non-Wage)		4,239			
LCII: Kamuli Njagala	St Gabriel Mirembe Maria				Source: Sector Conditional Grant (Non-Wage)		8,478			
Total for LCIII: Kiganda	County: Kasanda				8,478					
LCII: Kawungera	St Matia Mulumba HC III				Source: Sector Conditional Grant (Non-Wage)		8,478			
Total for LCIII: Bukuya	County: Kasanda				4,239					
LCII: Bukuya	KITOKOLO HEALTH CENTRE				Source: Sector Conditional Grant (Non-Wage)		4,239			
Total for LCIII: Nalutuntu	County: Kasanda				8,478					
LCII: Nalutuntu	Kakungube Health Centre				Source: Sector Conditional Grant (Non-Wage)		4,239			
LCII: Nalutuntu	Kyannamugera HC II				Source: Sector Conditional Grant (Non-Wage)		4,239			
Total for LCIII: Myanzi	County: Kasanda				4,239					
LCII: Kampiri	Kigalama Dispensary				Source: Sector Conditional Grant (Non-Wage)		4,239			
Total for LCIII: Missing Subcounty	County: Missing County				4,239					
LCII: Missing Parish	KYATO				Source: Sector Conditional Grant (Non-Wage)		4,239			
Total Cost of output8153	0	42,388	0	0	42,388	0	42,388	0	0	42,388

088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	279,764	0	0	279,764	0	339,045	0	0	339,045
Total for LCIII: Makokoto	County: Kasanda				22,112					
LCII: Bbira	Bira HC II				Source: Sector Conditional Grant (Non-Wage)		7,371			
LCII: Bbira	Makokoto Health Centre II				Source: Sector Conditional Grant (Non-Wage)		14,741			
Total for LCIII: Kassanda	County: Kasanda				88,447					
LCII: Kamuli Njagala	Kassanda HC IV				Source: Sector Conditional Grant (Non-Wage)		73,705			
LCII: Kamuli Njagala	Nabugondo HC II				Source: Sector Conditional Grant (Non-Wage)		7,371			
LCII: Kamuli Njagala	Namabaale HC II				Source: Sector Conditional Grant (Non-Wage)		7,371			
Total for LCIII: Kiganda	County: Kasanda				95,817					
LCII: Kawungera	Kiganda HC IV				Source: Sector Conditional Grant (Non-Wage)		73,705			
LCII: Kawungera	Kiryannongo HC II				Source: Sector Conditional Grant (Non-Wage)		7,371			

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<i>LCII: Kawungera</i>	<i>Musozi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,741							
Total for LCIII: Kalwana	County: Kasanda		29,482							
<i>LCII: Kasaazi</i>	<i>Bweyongedde HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,371							
<i>LCII: Kasaazi</i>	<i>Kabulubutu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,371							
<i>LCII: Kasaazi</i>	<i>Kikandwa HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,741							
Total for LCIII: Bukuya	County: Kasanda		14,741							
<i>LCII: Bukuya</i>	<i>Bukuya Dispensary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,741							
Total for LCIII: Nalutuntu	County: Kasanda		7,371							
<i>LCII: Nalutuntu</i>	<i>Kyakatebe HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,371							
Total for LCIII: Kitumbi	County: Kasanda		29,482							
<i>LCII: Bucooco</i>	<i>Buseregenyu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,741							
<i>LCII: Bucooco</i>	<i>Kyakiddu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,371							
<i>LCII: Bucooco</i>	<i>Mundadde HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,371							
Total for LCIII: Manyogaseka	County: Kasanda		14,741							
<i>LCII: Lutunku</i>	<i>Kyasansuwa HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,741							
Total for LCIII: Myanzi	County: Kasanda		22,112							
<i>LCII: Kampiri</i>	<i>Kasaana HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,371							
<i>LCII: Kampiri</i>	<i>Myanzi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,741							
Total for LCIII: Missing Subcounty	County: Missing County		14,741							
<i>LCII: Missing Parish</i>	<i>NALUTUNTU HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,741							
Total Cost of output8154	0	279,764	0	0	279,764	0	339,045	0	0	339,045

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Kiganda										13,000
<i>LCII: Musozi</i>	<i>Musozi</i>	<i>2 stance VIP latrine at Musozi HCII</i>	<i>Source: Sector Development Grant</i>							13,000

Total Cost of output8155	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Lower Local Services	0	322,152	0	0	322,152	0	381,434	13,000	0	394,434

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,129	0	3,129
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Total for LCIII: Kassanda		County: Kasanda								3,129
<i>LCII: Kitongo</i>	<i>Environment and Social screening</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>						<i>3,129</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,635	0	18,635
Total for LCIII: Kassanda		County: Kasanda								18,635
<i>LCII: Kitongo</i>	<i>Clerk of works</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>6,000</i>	
<i>LCII: Kitongo</i>	<i>Stakeholder Monitoring</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>						<i>12,635</i>	
312104 Other Structures	0	0	0	0	0	0	0	128,371	0	128,371
Total for LCIII: Kassanda		County: Kasanda								88,000
<i>LCII: Kitongo</i>	<i>Fencing Kassanda HCIV</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>80,000</i>	
<i>LCII: Kitongo</i>	<i>Renovation and refurbishment of DHOs office</i>	<i>Construction Services - Offices-403</i>	<i>Source: Sector Development Grant</i>						<i>8,000</i>	
Total for LCIII: Myanzi		County: Kasanda								40,371
<i>LCII: Myanzi</i>	<i>Fencing of Mwanzi HCIII</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>40,371</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Nalutuntu		County: Kasanda								10,000
<i>LCII: Nalutuntu</i>	<i>Solar batteries for Nalutuntu</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>	
Total Cost of output8172	0	0	0	0	0	0	0	160,135	0	160,135
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,539	0	3,539	0	0	0	0	0
Total Cost of output8175	0	0	3,539	0	3,539	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	860,938	0	860,938	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	2,450,000	0	2,450,000

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Total for LCIII: Kassanda		County: Kasanda						650,000	
<i>LCII: Namabaale</i>	<i>Namabale HCII upgrade</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					<i>650,000</i>	
Total for LCIII: Kitumbi		County: Kasanda						1,800,000	
<i>LCII: Kijuuna</i>	<i>Kijuna HCIII</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					<i>1,800,000</i>	
Total Cost of output8180		0	0	860,938	0	860,938	0	0	2,450,000
088181 Staff Houses Construction and Rehabilitation									
312102 Residential Buildings		0	0	2,250	0	2,250	0	0	375,000
Total for LCIII: Kiganda		County: Kasanda						75,000	
<i>LCII: Musozi</i>	<i>Completion</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>45,000</i>	
<i>LCII: Musozi</i>	<i>Completion of Musozi Staffquarters</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>30,000</i>	
Total for LCIII: Kalwana		County: Kasanda						150,000	
<i>LCII: Kikandwa</i>	<i>Kikandwa HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>150,000</i>	
Total for LCIII: Kitumbi		County: Kasanda						150,000	
<i>LCII: Buseregenyu</i>	<i>Buseregenyu HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>150,000</i>	
Total Cost of output8181		0	0	2,250	0	2,250	0	0	375,000
088182 Maternity Ward Construction and Rehabilitation									
312101 Non-Residential Buildings		0	0	5,600	0	5,600	0	0	0
Total Cost of output8182		0	0	5,600	0	5,600	0	0	0
088183 OPD and other ward Construction and Rehabilitation									
312101 Non-Residential Buildings		0	0	61,684	0	61,684	0	0	0
Total Cost of output8183		0	0	61,684	0	61,684	0	0	0
088185 Specialist Health Equipment and Machinery									
312212 Medical Equipment		0	0	0	0	0	0	0	449,717
Total for LCIII: Makokoto		County: Kasanda						180,000	
<i>LCII: Makokoto</i>	<i>Makokoto HCIII</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>					<i>180,000</i>	
Total for LCIII: Kassanda		County: Kasanda						205,217	
<i>LCII: Namabaale</i>	<i>Namabale HCII_HCIII</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>					<i>205,217</i>	

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Total for LCIII: Kiganda		County: Kasanda		20,000
<i>LCII: Kasambya</i>	<i>Autoclave for Kiganda HIV</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
Total for LCIII: Nalutuntu		County: Kasanda		14,500
<i>LCII: Nalutuntu</i>	<i>2 Centrifuges</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1201</i>	<i>Source: Sector Development Grant</i>	<i>14,500</i>
Total for LCIII: Missing Subcounty		County: Missing County		30,000
<i>LCII: Missing Parish</i>	<i>Kikandwa, Nalutuntu, Buseregenyu HCIII</i>	<i>Equipment - Microscopes-534</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>
Total Cost of output8185	0	0	0	0
Total Cost of Capital Purchases	0	0	934,010	0
Total cost of Primary Healthcare	0	380,820	934,010	477,487
				1,792,317
			449,717	0
			3,434,852	0
			3,447,852	353,200
				4,326,059

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	1,825,704	0	0	0	1,825,704	2,588,943	0	0	0	2,588,943
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	0	0	0	15,000	15,000
Total Cost of output8301	1,825,704	0	0	0	1,825,704	2,588,943	0	0	34,000	2,622,943
Total Cost of Higher LG Services	1,825,704	0	0	0	1,825,704	2,588,943	0	0	34,000	2,622,943
03 Capital Purchases										
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,895	0	12,895	0	0	0	0	0
Total Cost of output8372	0	0	12,895	0	12,895	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,895	0	12,895	0	0	0	0	0
Total cost of Health Management and Supervision	1,825,704	0	12,895	0	1,838,599	2,588,943	0	0	34,000	2,622,943
Total cost of Health	1,825,704	380,820	946,905	477,487	3,630,916	2,588,943	525,007	3,447,852	387,200	6,949,002

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	10,645,478	7,782,611	10,790,487
District Unconditional Grant (Non-Wage)	2,200	550	2,000
District Unconditional Grant (Wage)	78,734	59,051	79,740
Locally Raised Revenues	1,798	0	0
Other Transfers from Central Government	16,561	22,955	22,950
Sector Conditional Grant (Non-Wage)	1,950,391	1,253,211	1,899,553
Sector Conditional Grant (Wage)	8,595,793	6,446,845	8,786,244
Development Revenues	1,006,900	1,030,767	2,056,699
District Discretionary Development Equalization Grant	0	0	38,000
External Financing	42,550	66,417	0
Sector Development Grant	964,350	964,350	2,018,699
Total Revenues shares	11,652,378	8,813,378	12,847,186
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	8,674,527	6,437,007	8,865,984
Non Wage	1,970,951	851,684	1,924,503
Development Expenditure			
Domestic Development	964,350	145,228	2,056,699
External Financing	42,550	0	0
Total Expenditure	11,652,378	7,433,919	12,847,186

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	5,746,684	0	0	0	5,746,684	5,776,504	0	0	0	5,776,504
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Total Cost of output8102		5,746,684	0	0	0	5,746,684	5,776,504	0	0	0	5,776,504
Total Cost of Higher LG Services		5,746,684	0	0	0	5,746,684	5,776,504	0	0	0	5,776,504
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	872,494	0	0	872,494	0	872,494	0	0	872,494

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

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LCII: Missing Parish	KASAANA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Missing Parish	Kasekere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,232
LCII: Missing Parish	KASSANDA BOARDING P.S.	Source: Sector Conditional Grant (Non-Wage)	11,210
LCII: Missing Parish	Katungulu District Admin P.S.	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: Missing Parish	KATUUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Missing Parish	KAWUNGEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,995
LCII: Missing Parish	KIBANYI R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Missing Parish	KIDUKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Missing Parish	KIGALAMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Missing Parish	Kigalama High P.S.	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Missing Parish	KIGANDA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: Missing Parish	KIGUDDU PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	10,088
LCII: Missing Parish	KIJJOMANYI P.S	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Missing Parish	Kijukira P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	KIKANDWA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,046
LCII: Missing Parish	KINONI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: Missing Parish	KIRYAMENYU P.S	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Missing Parish	KIRYANONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: Missing Parish	KITALEGERWA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: Missing Parish	KITEREDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,929
LCII: Missing Parish	Kitokolo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: Missing Parish	KIZIBAAWO P.S	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Missing Parish	KIZIIKA KATUUGO P.S	Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: Missing Parish	Kkungu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Missing Parish	Kukanga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,308
LCII: Missing Parish	KWATAMPOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,569
LCII: Missing Parish	KYABAKULUN GO P.S	Source: Sector Conditional Grant (Non-Wage)	9,017

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LCII: Missing Parish	KYABALANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Missing Parish	KYAKATEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Missing Parish	KYAKIDDU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Missing Parish	Kyamasansa P.S.	Source: Sector Conditional Grant (Non-Wage)	13,675
LCII: Missing Parish	KYAMUYINULA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Missing Parish	KYANAMUGER A P.S.	Source: Sector Conditional Grant (Non-Wage)	15,290
LCII: Missing Parish	KYATO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: Missing Parish	KYETUME	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Missing Parish	LUBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Missing Parish	LUTUNKU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,946
LCII: Missing Parish	LWANGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,239
LCII: Missing Parish	LWEBITUUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Missing Parish	LWENYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Missing Parish	LWENZO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,050
LCII: Missing Parish	MABUUBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: Missing Parish	MAKOKOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,547
LCII: Missing Parish	Makonzi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Missing Parish	MANYOGASEEK A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: Missing Parish	MATAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Missing Parish	MAYIRIKITI P.S	Source: Sector Conditional Grant (Non-Wage)	4,682
LCII: Missing Parish	Mirembe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Missing Parish	MIREMBE MARIA	Source: Sector Conditional Grant (Non-Wage)	14,967
LCII: Missing Parish	MPANGA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Missing Parish	MUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Missing Parish	Mweya Sengendo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,930
LCII: Missing Parish	MYANZI R/C	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Missing Parish	NAKASOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: Missing Parish	NAKATETE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: Missing Parish	Nalozaali P.S.	Source: Sector Conditional Grant (Non-Wage)	14,100

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LCII: Missing Parish	Namabaale UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,508
LCII: Missing Parish	Namaswanta P.S.	Source: Sector Conditional Grant (Non-Wage)	10,105
LCII: Missing Parish	Namiringa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: Missing Parish	NAZALETH P.S.	Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: Missing Parish	NDEEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Missing Parish	NKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Missing Parish	NSOZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,970
LCII: Missing Parish	NTUUMA	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: Missing Parish	OMEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: Missing Parish	Seeta P.S.	Source: Sector Conditional Grant (Non-Wage)	8,099
LCII: Missing Parish	ST. BALIKUDEMBA MIREMBE R/C	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Missing Parish	ST. JOSEPH S KYANAMUGER A	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Missing Parish	ST. NOA KAMPIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Missing Parish	TTUBA COMMUNITY P.S.	Source: Sector Conditional Grant (Non-Wage)	3,543
LCII: Missing Parish	YALA PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668

Total Cost of output8151	0	872,494	0	0	872,494	0	872,494	0	0	872,494
Total Cost of Lower Local Services	0	872,494	0	0	872,494	0	872,494	0	0	872,494

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	37,596	0	37,596
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Total for LCIII: Kassanda County: **Kasanda** **37,596**

LCII: Kitongo	kassanda district	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	37,596
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	640,168	0	640,168
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Total for LCIII: Makokoto County: **Kasanda** **56,000**

LCII: Makokoto	Kanoga Primary school	Building Construction - Schools-256	Source: Sector Development Grant	56,000
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Total for LCIII: Kiganda		County: Kasanda								146,000	
<i>LCII: Kinoni</i>	<i>Kinoni Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>56,000</i>		
<i>LCII: Nsozinga</i>	<i>Kalagala Islamic Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>90,000</i>		
Total for LCIII: Kalwana		County: Kasanda								56,000	
<i>LCII: Kasaazi</i>	<i>Kalwana Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>56,000</i>		
Total for LCIII: Bukuya		County: Kasanda								146,168	
<i>LCII: Bukuya</i>	<i>Nalozsaali Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>90,000</i>		
<i>LCII: Bukuya Town Board</i>	<i>Bukuya Islamic Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>56,168</i>		
Total for LCIII: Nalutuntu		County: Kasanda								146,000	
<i>LCII: Gambwa</i>	<i>Kitalegerwa Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>90,000</i>		
<i>LCII: Nalutuntu</i>	<i>Nkandwa Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>56,000</i>		
Total for LCIII: Kitumbi		County: Kasanda								90,000	
<i>LCII: Kitumbi</i>	<i>Omega Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>90,000</i>		
Total Cost of output8180		0	0	0	0	0	0	0	677,764	0	677,764
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	38,000	0	38,000
Total for LCIII: Kiganda		County: Kasanda								13,000	
<i>LCII: Kinoni</i>	<i>Kiryanongo Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>13,000</i>		
Total for LCIII: Bukuya		County: Kasanda								25,000	
<i>LCII: Bukuya</i>	<i>5 stance at Bukuya Islamic PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>25,000</i>		
Total Cost of output8181		0	0	0	0	0	0	0	38,000	0	38,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	715,764	0	715,764
Total cost of Pre-Primary and Primary Education		5,746,684	872,494	0	0	6,619,178	5,776,504	872,494	715,764	0	7,364,762

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	2,849,109	0	0	0	2,849,109	3,009,740	0	0	0	3,009,740
Total Cost of output8201	2,849,109	0	0	0	2,849,109	3,009,740	0	0	0	3,009,740
Total Cost of Higher LG Services	2,849,109	0	0	0	2,849,109	3,009,740	0	0	0	3,009,740

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

263104 Transfers to other govt. units (Current)	0	34,028	0	0	34,028	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	864,880	0	0	864,880	0	864,880	0	0	864,880

Total for LCIII: Missing Subcounty **County: Missing County** **864,880**

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

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

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

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

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

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

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

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

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

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

LCII: Missing Parish *ST MUGAGA SS KIGANDA* *Source: Sector Conditional Grant (Non-Wage)* *93,940*

LCII: Missing Parish *ST THERESA SS KUNGU* *Source: Sector Conditional Grant (Non-Wage)* *98,875*

Total Cost of output8251 **0** **898,908** **0** **0** **898,908** **0** **864,880** **0** **0** **864,880**

Total Cost of Lower Local Services **0** **898,908** **0** **0** **898,908** **0** **864,880** **0** **0** **864,880**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312213 ICT Equipment 0 0 154,475 0 154,475 0 0 0 0 0

312214 Laboratory and Research Equipment 0 0 56,047 0 56,047 0 0 0 0 0

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Total Cost of output8275	0	0	210,522	0	210,522	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: Makokoto					County: Kasanda					3,500
<i>LCII: Makokoto</i>	<i>Environment and Social screening</i>	<i>Environmental Assessment - Capital Works-495</i>			<i>Source: Sector Development Grant</i>					<i>3,500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	43,697	0	43,697
Total for LCIII: Makokoto					County: Kasanda					12,000
<i>LCII: Makokoto</i>	<i>Clerk of works</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>			<i>Source: Sector Development Grant</i>					<i>12,000</i>
Total for LCIII: Kassanda					County: Kasanda					31,697
<i>LCII: Kitongo</i>	<i>kassanda district</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>			<i>Source: Sector Development Grant</i>					<i>31,697</i>
312101 Non-Residential Buildings	0	0	703,828	0	703,828	0	0	1,293,738	0	1,293,738
Total for LCIII: Makokoto					County: Kasanda					804,027
<i>LCII: Makokoto</i>	<i>Makokoto seed ss</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>					<i>804,027</i>
Total for LCIII: Manyogaseka					County: Kasanda					489,712
<i>LCII: Manyogaseka</i>	<i>Manyogaseka seed SS balance</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>					<i>489,712</i>
Total Cost of output8280	0	0	703,828	0	703,828	0	0	1,340,935	0	1,340,935
Total Cost of Capital Purchases	0	0	914,350	0	914,350	0	0	1,340,935	0	1,340,935
Total cost of Secondary Education	2,849,109	898,908	914,350	0	4,662,367	3,009,740	864,880	1,340,935	0	5,215,555

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,656	0	0	1,656	0	3,700	0	0	3,700
227001 Travel inland	0	42,000	0	0	42,000	0	48,400	0	0	48,400

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8401	0	58,656	0	0	58,656	0	52,100	0	0	52,100

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	500	0	0	500
227001 Travel inland	0	12,000	0	0	12,000	0	4,732	0	0	4,732
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8402	0	19,000	0	0	19,000	0	5,232	0	0	5,232

078403 Sports Development services

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	10,000	0	0	10,000
Total Cost of output8403	0	40,000	0	0	40,000	0	10,000	0	0	10,000

078404 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
228003 Maintenance – Machinery, Equipment & Furniture	0	22,699	0	0	22,699	0	0	0	0	0
Total Cost of output8404	0	22,699	0	0	22,699	0	4,000	0	0	4,000

078405 Education Management Services

211101 General Staff Salaries	78,734	0	0	0	78,734	79,740	0	0	0	79,740
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	42,550	42,550	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	1,798	0	0	1,798	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,200	0	0	2,200	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	45,195	0	0	45,195	0	26,857	0	0	26,857
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	47,940	0	0	47,940
228004 Maintenance – Other	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8405	78,734	59,193	0	42,550	180,477	79,740	115,797	0	0	195,537
Total Cost of Higher LG Services	78,734	199,549	0	42,550	320,833	79,740	187,129	0	0	266,869

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
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Total Cost of output8472	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	78,734	199,549	50,000	42,550	370,833	79,740	187,129	0	0	266,869
Total cost of Education	8,674,527	1,970,951	964,350	42,550	11,652,378	8,865,984	1,924,503	2,056,699	0	12,847,186

Vote:625 Kasanda District

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	801,471	547,595	634,432
District Unconditional Grant (Non-Wage)	22,500	11,250	0
District Unconditional Grant (Wage)	112,176	84,132	60,037
Locally Raised Revenues	32,061	20,000	0
Other Transfers from Central Government	634,734	432,213	559,995
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	244,206	244,206	354,867
District Discretionary Development Equalization Grant	244,206	244,206	300,867
Locally Raised Revenues	0	0	54,000
Total Revenues shares	1,045,677	791,801	989,299
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	112,176	83,503	74,437
Non Wage	689,295	325,178	559,995
Development Expenditure			
Domestic Development	244,206	244,206	354,867
External Financing	0	0	0
Total Expenditure	1,045,677	652,887	989,299

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	64,943	0	0	64,943	0	49,709	0	0	49,709
Total Cost of output8105	0	64,943	0	0	64,943	0	49,709	0	0	49,709
048108 Operation of District Roads Office										
211101 General Staff Salaries	112,176	0	0	0	112,176	74,437	0	0	0	74,437

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221011 Printing, Stationery, Photocopying and Binding	0	4,076	0	0	4,076	0	1,200	0	0	1,200
227001 Travel inland	0	24,300	0	0	24,300	0	21,611	0	0	21,611
Total Cost of output8108	112,176	28,376	0	0	140,552	74,437	22,811	0	0	97,248
Total Cost of Higher LG Services	112,176	93,319	0	0	205,495	74,437	72,520	0	0	146,957

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

263367 Sector Conditional Grant (Non-Wage)	0	79,972	0	0	79,972	0	71,095	0	0	71,095
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Total for LCIII: Makokoto County: Kasanda 3,986

LCII: Namakonkome Makokoto Makoko sub Source: Other Transfers from Central Government 3,986

Total for LCIII: Kassanda County: Kasanda 11,166

LCII: Kyoga Kassanda Kassanda sub Source: Other Transfers from Central Government 11,166

Total for LCIII: Kiganda County: Kasanda 9,734

LCII: Kigalama Kiganda Kiganda Sub Source: Other Transfers from Central Government 9,734

Total for LCIII: Kalwana County: Kasanda 8,435

LCII: Kikandwa Kalwana Sub county Kalwana SC Source: Other Transfers from Central Government 8,435

Total for LCIII: Bukuya County: Kasanda 7,906

LCII: Kabosi Bukuya SC Bukuya SC Source: Other Transfers from Central Government 7,906

Total for LCIII: Nalutuntu County: Kasanda 6,479

LCII: Nalutuntu Nalutuntu Nalutuntu Sub Source: Other Transfers from Central Government 6,479

Total for LCIII: Kitumbi County: Kasanda 14,932

LCII: Kitumbi Kitumbi Sub County Kitumbi Sub Source: Other Transfers from Central Government 14,932

Total for LCIII: Manyogaseka County: Kasanda 2,995

LCII: Kyayi Manyogaseka Sub County Manyogaseka Sub County Source: Other Transfers from Central Government 2,995

Total for LCIII: Myanzi County: Kasanda 5,462

LCII: Myanzi Myanzi Myanzi Subcounty Source: Other Transfers from Central Government 5,462

Total Cost of output8151	0	79,972	0	0	79,972	0	71,095	0	0	71,095
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048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	45,000	0	0	45,000	0	40,005	0	0	40,005
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Total for LCIII: Kassanda		County: Kasanda								40,005
<i>LCII: Kitongo</i>	<i>Kassanda TC</i>	<i>Kassanda Town Council</i>	<i>Source: Other Transfers from Central Government</i>							<i>40,005</i>
Total Cost of output8156	0	45,000	0	0	45,000	0	40,005	0	0	40,005
048158 District Roads Maintainence (URF)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	376,374	0	0	376,374

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Total for LCIII: Makokoto		County: Kasanda		4,312
LCII: Bbira	Kalagla-lusongodde - Bbira rd 8km	Kassanda DLG	Source: Other Transfers from Central Government	1,760
LCII: Namakonkome	Namakankome-Makokoto-Nabisunsa rd-11.6km	Kassanda DLG	Source: Other Transfers from Central Government	2,552
Total for LCIII: Kassanda		County: Kasanda		141,572
LCII: Binikira	Kabulubutu-Bbinikira rd-5km	Kassanda DLG	Source: Other Transfers from Central Government	7,600
LCII: Binikira	Kabulubuutu - Bbinikira rd 5km	Kassanda DLG	Source: Other Transfers from Central Government	7,600
LCII: Kamuli	Kassanda-Kamulli rd	Kassanda DLG	Source: Other Transfers from Central Government	2,288
LCII: Kasambya	Kakoowe-Namaswanta - Katosi rd 12.6Km	Kassanda DLG	Source: Other Transfers from Central Government	2,772
LCII: Kasambya	Kasambya-Lwabinaga - Kalwana 14Km	Kassanda DLG	Source: Other Transfers from Central Government	21,280
LCII: Kasambya	Kyetume-Malabigambo-Kitego rd 10.5km	Kassanda DLG	Source: Other Transfers from Central Government	2,310
LCII: Kitongo	Kassanda -Kalamba rd 20.3km	Kassanda DLG`	Source: Other Transfers from Central Government	74,466
LCII: Maggwa	Kituntu-Kiryanongo-Nakateete-Kyaapa rd 12.8km	Kassanda DLG	Source: Other Transfers from Central Government	2,816
LCII: Manyogaseka	Kinyonyi-Manyogaseka-Nsoloolo-Ggambwa rd 12km	Kassanda DLG	Source: Other Transfers from Central Government	18,240
LCII: Namiringa	Namiringa-Kakindu-Busengejjo rd 10Km	Kassanda DLG	Source: Other Transfers from Central Government	2,200
Total for LCIII: Kiganda		County: Kasanda		78,842
LCII: Kawungeera	Kalamba-Manyogaseka rd 18.5 Km	Kassanda DLG	Source: Other Transfers from Central Government	28,120
LCII: Kinoni	Energo -Kasawo - Kyasansuwa rd 10km	Kassanda DLG	Source: Other Transfers from Central Government	2,200
LCII: Kyojjomanyi	Kafunda - Buzawula rd 6km	Kassanda DLG	Source: Other Transfers from Central Government	9,120
LCII: Kyojjomanyi	Nsonzinga-Kitayinza-Kyojjomanyi rd 10km	Kassanda DLG	Source: Other Transfers from Central Government	2,200
LCII: Musozi	Kalamba-Musozi rd-17.1Km	Kassanda DLG	Source: Other Transfers from Central Government	3,762
LCII: Nsozinga	Kitovu-Lwabusaana-Kagavu rd 12km	Kassanda DLG	Source: Other Transfers from Central Government	18,240
LCII: Nsozinga	Nsozinga-Kitovu-Kachwi rd 10km	Kassanda DLG	Source: Other Transfers from Central Government	15,200
Total for LCIII: Kalwana		County: Kasanda		20,744
LCII: Kikandwa	Nabakazi-Kikandwa rd 10km	Kassanda DLG	Source: Other Transfers from Central Government	2,200
LCII: Mayirikiti	Mayirikiti-Kitooro-Nabakazi rd 12km	Kassanda DLG	Source: Other Transfers from Central Government	18,544

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Total for LCIII: Bukuya		County: Kasanda		22,680						
LCII: Kalaata	Kabuyimba-Nakabiso-Bulinimula-Lubaali Rd 20km	Kassanda DLG	Source: Other Transfers from Central Government	4,400						
LCII: Kasamba	Kyamugugu-Lusaba rd 10km	Kassanda DLG	Source: Other Transfers from Central Government	15,200						
LCII: Kizibawo	Kalongo-Seeta-Kasubi-Kizibawo 14km	Kassanda DLG	Source: Other Transfers from Central Government	3,080						
Total for LCIII: Nalutuntu		County: Kasanda		27,080						
LCII: Kyakatebe	Kyakatebe-Mirembe rd 9km	Kassanda DLG	Source: Other Transfers from Central Government	1,980						
LCII: Kyakatebe	Mirembe-Lwamasanga rd 12km	Kassanda DLG	Source: Other Transfers from Central Government	2,640						
LCII: Kyakatebe	Mirembe-Lwamasanga-Kyabayima rd 12km	Kassanda DLG	Source: Other Transfers from Central Government	2,640						
LCII: Kyanamugera	Kakingube-Kyanamugera-Kanamukwiri rd 10km	Kassanda DLG	Source: Other Transfers from Central Government	2,200						
LCII: Kyanamugera	Lwamasanga-Kabagala-Kyanamugera rd 11km	Kassanda DLG	Source: Other Transfers from Central Government	2,420						
LCII: Nalutuntu	Kaweesa-Busweeka-Nalutuntu rd 10.2 km	Kassanda DLG	Source: Other Transfers from Central Government	15,200						
Total for LCIII: Kitumbi		County: Kasanda		53,720						
LCII: Buseregenyu	Wakayiba - Buseregenyu rd 20km	Kassanda DLG	Source: Other Transfers from Central Government	4,400						
LCII: Kalagala	Biwalwe - Lugongwe - Kikandwa rd 26km	Kassanda DLG	Source: Other Transfers from Central Government	39,520						
LCII: Kiziika	Lubaali - Kiduduma - nabagabe rd 25km	Kassanda DLG	Source: Other Transfers from Central Government	6,720						
LCII: Mundadde	Kamalenge - Kyakiddu rd 14km	Kassanda DLG	Source: Other Transfers from Central Government	3,080						
Total for LCIII: Manyogaseka		County: Kasanda		19,944						
LCII: Kyabayima	Kasawo - Kyabayima - Kyasansuwa rd 11.2km	Kassanda DLG	Source: Other Transfers from Central Government	2,464						
LCII: Ndeeba	Kiryamenvu - Kafunda - Ndeeba rd 11.5km	Kassanda DLG	Source: Other Transfers from Central Government	17,480						
Total for LCIII: Myanzi		County: Kasanda		7,480						
LCII: Kigalama	Kigalama - Kamuli rd 17km	Kassanda DLG	Source: Other Transfers from Central Government	3,740						
LCII: Kigalama	Kigalama-Kamuli rd 17km	Kassanda DLG	Source: Other Transfers from Central Government	3,740						
263367 Sector Conditional Grant (Non-Wage)	0	416,443	0	0	416,443	0	0	0	0	0
Total Cost of output8158	0	416,443	0	0	416,443	0	376,374	0	0	376,374
Total Cost of Lower Local Services	0	541,415	0	0	541,415	0	487,475	0	0	487,475
Total cost of District, Urban and Community Access Roads	112,176	634,734	0	0	746,910	74,437	559,995	0	0	634,432

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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

048201 Buildings Maintenance

228001 Maintenance - Civil	0	54,561	0	0	54,561	0	0	0	0	0
Total Cost of output8201	0	54,561	0	0	54,561	0	0	0	0	0
Total Cost of Higher LG Services	0	54,561	0	0	54,561	0	0	0	0	0

03 Capital Purchases

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	244,206	0	244,206	0	0	354,867	0	354,867
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Total for LCIII: Kassanda

County: Kasanda

354,867

LCII: Binikira

Phased construction of Admin Block

Building Construction - Offices-248

Source: District Discretionary Development Equalization Grant

300,867

Total Cost of output8281	0	0	244,206	0	244,206	0	0	354,867	0	354,867
Total Cost of Capital Purchases	0	0	244,206	0	244,206	0	0	354,867	0	354,867
Total cost of District Engineering Services	0	54,561	244,206	0	298,767	0	0	354,867	0	354,867
Total cost of Roads and Engineering	112,176	689,295	244,206	0	1,045,677	74,437	559,995	354,867	0	989,299

Vote:625 Kasanda District

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	125,258	81,792	113,479
District Unconditional Grant (Wage)	43,304	32,478	30,677
Sector Conditional Grant (Non-Wage)	81,954	49,314	82,803
Development Revenues	632,355	632,355	663,051
Sector Development Grant	612,553	612,553	643,249
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	757,612	714,147	776,530
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	43,304	32,141	30,677
Non Wage	81,954	46,988	82,803
Development Expenditure			
Domestic Development	632,355	456,206	663,051
External Financing	0	0	0
Total Expenditure	757,612	535,335	776,530

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	43,304	0	0	0	43,304	30,677	0	0	0	30,677
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,200	0	0	1,200
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	414	0	0	414	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	2,810	0	0	2,810
Total Cost of output8101	43,304	10,014	0	0	53,318	30,677	10,010	0	0	40,687

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	27,848	0	0	27,848	0	27,952	0	0	27,952
Total Cost of output8102	0	27,848	0	0	27,848	0	27,952	0	0	27,952

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	34,092	0	0	34,092	0	44,841	0	0	44,841
Total Cost of output8104	0	44,092	0	0	44,092	0	44,841	0	0	44,841
Total Cost of Higher LG Services	43,304	81,954	0	0	125,258	30,677	82,803	0	0	113,479

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Kassanda **County: Kasanda** **19,802**

LCII: Kitongo *hqtrs* *Environmental Impact Assessment - Capital Works-495* *Source: Transitional Development Grant* *19,802*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,567	0	26,567	0	0	4,000	0	4,000
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Total for LCIII: Kassanda **County: Kasanda** **4,000**

LCII: Kitongo *HQTRs* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *4,000*

Total Cost of output8175	0	0	26,567	0	26,567	0	0	23,802	0	23,802
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	26,000	0	26,000
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Total for LCIII: Kassanda **County: Kasanda** **26,000**

LCII: Kitongo *hdtrs* *Building Construction - Projects-252* *Source: Sector Development Grant* *1,000*

LCII: Kitongo *HQTRs* *Building Construction - Latrines-237* *Source: Sector Development Grant* *25,000*

Total Cost of output8180	0	0	24,000	0	24,000	0	0	26,000	0	26,000
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098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	326,447	0	326,447	0	0	373,249	0	373,249
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Total for LCIII: Kassanda		County: Kasanda						373,249	
<i>LCII: Kasambya</i>	<i>drilling and rehabilitation</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>373,249</i>	
		<i>Construction -</i>							
		<i>Boreholes-208</i>							
Total Cost of output8183	0	0	326,447	0	326,447	0	0	373,249	0
098184 Construction of piped water supply system									
281503 Engineering and Design Studies & Plans for capital works	0	0	34,553	0	34,553	0	0	0	0
312104 Other Structures	0	0	220,788	0	220,788	0	0	240,000	0
Total for LCIII: Kassanda			County: Kasanda					240,000	
<i>LCII: Kitongo</i>	<i>lugongwe</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>240,000</i>	
		<i>Services - Water</i>							
		<i>Schemes-418</i>							
Total Cost of output8184	0	0	255,340	0	255,340	0	0	240,000	0
Total Cost of Capital Purchases	0	0	632,355	0	632,355	0	0	663,051	0
Total cost of Rural Water Supply and Sanitation	43,304	81,954	632,355	0	757,612	30,677	82,803	663,051	0
Total cost of Water	43,304	81,954	632,355	0	757,612	30,677	82,803	663,051	0

Vote:625 Kasanda District

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	198,420	145,715	279,175
District Unconditional Grant (Non-Wage)	2,589	4,911	8,000
District Unconditional Grant (Wage)	166,800	125,100	210,166
Locally Raised Revenues	2,934	0	8,000
Sector Conditional Grant (Non-Wage)	26,097	15,704	26,609
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	6,000	6,000	15,000
District Discretionary Development Equalization Grant	6,000	6,000	15,000
Total Revenues shares	204,420	151,715	294,175
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	166,800	124,500	236,566
Non Wage	31,620	20,552	42,609
Development Expenditure			
Domestic Development	6,000	6,000	15,000
External Financing	0	0	0
Total Expenditure	204,420	151,052	294,175

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	166,800	0	0	0	166,800	236,566	0	0	0	236,566
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	672	0	0	672	0	3,100	0	0	3,100
222001 Telecommunications	0	42	0	0	42	0	0	0	0	0
227001 Travel inland	0	1,984	0	0	1,984	0	0	0	0	0

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Total Cost of output8301	166,800	3,097	0	0	169,897	236,566	3,100	0	0	239,666
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	6,000	0	6,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of output8303	0	0	6,000	0	6,000	0	0	8,000	0	8,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	3,562	0	0	3,562	0	3,983	0	0	3,983
Total Cost of output8304	0	3,562	0	0	3,562	0	3,983	0	0	3,983
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	384	0	0	384	0	0	0	0	0
Total Cost of output8305	0	384	0	0	384	0	4,000	0	0	4,000
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	512	0	0	512	0	0	0	0	0
221012 Small Office Equipment	0	1,250	0	0	1,250	0	0	0	0	0
223005 Electricity	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	3,847	0	0	3,847	0	2,660	0	0	2,660
Total Cost of output8306	0	5,860	0	0	5,860	0	2,660	0	0	2,660
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	3,982	0	0	3,982
Total Cost of output8307	0	0	0	0	0	0	3,982	0	0	3,982
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	3,500	0	0	3,500	0	5,322	0	0	5,322
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8308	0	3,500	0	0	3,500	0	9,322	0	0	9,322
098309 Monitoring and Evaluation of Environmental Compliance										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	8,559	0	0	8,559	0	3,660	0	0	3,660
227004 Fuel, Lubricants and Oils	0	3,503	0	0	3,503	0	0	0	0	0
Total Cost of output8309	0	12,062	0	0	12,062	0	3,660	7,000	0	10,660
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,000	0	0	1,000	0	8,902	0	0	8,902
Total Cost of output8310	0	1,000	0	0	1,000	0	8,902	0	0	8,902
098311 Infrastrutture Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output8311	0	1,000	0	0	1,000	0	3,000	0	0	3,000

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098312 Sector Capacity Development

227001 Travel inland	0	1,155	0	0	1,155	0	0	0	0	0
Total Cost of output8312	0	1,155	0	0	1,155	0	0	0	0	0
Total Cost of Higher LG Services	166,800	31,620	6,000	0	204,420	236,566	42,609	15,000	0	294,175
Total cost of Natural Resources Management	166,800	31,620	6,000	0	204,420	236,566	42,609	15,000	0	294,175
Total cost of Natural Resources	166,800	31,620	6,000	0	204,420	236,566	42,609	15,000	0	294,175

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	313,307	198,444	291,341
District Unconditional Grant (Non-Wage)	2,563	1,266	8,000
District Unconditional Grant (Wage)	195,334	146,501	195,334
Locally Raised Revenues	2,096	0	4,000
Other Transfers from Central Government	58,622	9,658	19,000
Sector Conditional Grant (Non-Wage)	54,692	41,019	54,176
Urban Unconditional Grant (Wage)	0	0	10,831
Development Revenues	19,600	12,900	16,000
External Financing	19,600	12,900	16,000
Total Revenues shares	332,907	211,344	307,341
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	195,334	145,636	206,165
Non Wage	117,973	39,087	85,176
Development Expenditure			
Domestic Development	0	0	0
External Financing	19,600	0	16,000
Total Expenditure	332,907	184,723	307,341

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	79	0	0	79
227001 Travel inland	0	19,802	0	0	19,802	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,123	0	0	1,123	0	0	0	0	0

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Total Cost of output8102	0	24,925	0	0	24,925	0	4,079	0	0	4,079
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	195,334	0	0	0	195,334	206,165	0	0	0	206,165
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8104	195,334	10,000	0	0	205,334	206,165	0	0	0	206,165
108105 Adult Learning										
221002 Workshops and Seminars	0	1,320	0	0	1,320	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,256	0	0	2,256	0	5,756	0	0	5,756
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
Total Cost of output8105	0	4,976	0	0	4,976	0	7,256	0	0	7,256
108107 Gender Mainstreaming										
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8107	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	408	0	0	408	0	879	0	2,000	2,879
221008 Computer supplies and Information Technology (IT)	0	666	0	0	666	0	0	0	0	0
221009 Welfare and Entertainment	0	1,121	0	0	1,121	0	2,000	0	3,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	500	1,000
221012 Small Office Equipment	0	879	0	0	879	0	0	0	0	0
227001 Travel inland	0	2,992	0	0	2,992	0	3,121	0	6,000	9,121
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,066	0	0	1,066
Total Cost of output8108	0	7,566	0	0	7,566	0	7,566	0	12,000	19,566
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	1,400	0	0	1,400	0	1,500	0	0	1,500
Total Cost of output8109	0	2,400	0	0	2,400	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	12,000	0	0	12,000

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227001 Travel inland	0	17,580	0	0	17,580	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	420	0	0	420	0	0	0	0	0
Total Cost of output8110	0	20,000	0	0	20,000	0	20,000	0	0	20,000

108111 Culture mainstreaming

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	96	0	0	96	0	0	0	0	0
227001 Travel inland	0	1,904	0	0	1,904	0	1,000	0	0	1,000
Total Cost of output8111	0	8,000	0	0	8,000	0	1,000	0	0	1,000

108112 Work based inspections

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8112	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output8113	0	1,500	0	0	1,500	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,400	0	0	3,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	607	0	0	607
227001 Travel inland	0	707	0	0	707	0	2,500	0	0	2,500
Total Cost of output8114	0	6,107	0	0	6,107	0	6,107	0	0	6,107

108115 Sector Capacity Development

221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
223001 Property Expenses	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
Total Cost of output8115	0	5,000	0	0	5,000	0	0	0	0	0

108116 Social Rehabilitation Services

227001 Travel inland	0	2,500	0	0	2,500	0	2,168	0	0	2,168
Total Cost of output8116	0	2,500	0	0	2,500	0	2,168	0	0	2,168

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	4,000	0	4,000	8,000	0	3,000	0	0	3,000
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221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	1,000	0	2,100	3,100	0	0	0	0	0
221009 Welfare and Entertainment	0	3,803	0	0	3,803	0	2,000	0	1,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	2,000	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,000	0	1,000	2,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	777	0	1,500	2,277	0	3,500	0	0	3,500
227001 Travel inland	0	5,000	0	8,000	13,000	0	14,080	0	3,000	17,080
227004 Fuel, Lubricants and Oils	0	1,200	0	1,000	2,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8117	0	22,000	0	19,600	41,600	0	29,000	0	4,000	33,000
Total Cost of Higher LG Services	195,334	117,973	0	19,600	332,907	206,165	85,176	0	16,000	307,341
Total cost of Community Mobilisation and Empowerment	195,334	117,973	0	19,600	332,907	206,165	85,176	0	16,000	307,341
Total cost of Community Based Services	195,334	117,973	0	19,600	332,907	206,165	85,176	0	16,000	307,341

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FY 2021/22

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	151,624	93,043	106,252
District Unconditional Grant (Non-Wage)	75,639	52,543	54,000
District Unconditional Grant (Wage)	54,000	40,500	42,252
Locally Raised Revenues	21,985	0	10,000
Development Revenues	46,914	46,914	52,007
District Discretionary Development Equalization Grant	46,914	46,914	52,007
Total Revenues shares	198,537	139,956	158,259
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,000	27,868	42,252
Non Wage	97,624	44,548	64,000
Development Expenditure			
Domestic Development	46,914	38,214	52,007
External Financing	0	0	0
Total Expenditure	198,537	110,629	158,259

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	42,252	0	0	0	42,252
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	2,000	0	0	2,000	0	4,281	0	0	4,281
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8301	54,000	14,000	0	0	68,000	42,252	5,181	0	0	47,433
138302 District Planning										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,952	0	0	4,952

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	25,480	0	25,480
Total Cost of output8302	0	10,000	0	0	10,000	0	38,232	0	38,232

138303 Statistical data collection

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,005	0	1,005
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	650	0	650
227001 Travel inland	0	2,000	0	0	2,000	0	4,560	0	4,560
Total Cost of output8303	0	6,000	0	0	6,000	0	6,215	0	6,215

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	2,800	0	2,800
Total Cost of output8304	0	2,000	0	0	2,000	0	5,000	0	5,000

138305 Project Formulation

221002 Workshops and Seminars	0	3,985	0	0	3,985	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	615	0	0	615	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
Total Cost of output8305	0	8,600	0	0	8,600	0	0	0	0

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0
227001 Travel inland	0	9,532	0	0	9,532	0	0	0	0
Total Cost of output8306	0	13,532	0	0	13,532	0	0	0	0

138307 Management Information Systems

228003 Maintenance – Machinery, Equipment & Furniture	0	0	14,268	0	14,268	0	0	0	0
Total Cost of output8307	0	0	14,268	0	14,268	0	0	0	0

138308 Operational Planning

221002 Workshops and Seminars	0	4,000	6,000	0	10,000	0	2,185	0	2,185
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500	0	500	0	500
222001 Telecommunications	0	4,800	0	0	4,800	0	0	0	0
227001 Travel inland	0	7,200	8,823	0	16,023	0	2,315	0	2,315
Total Cost of output8308	0	20,000	16,323	0	36,323	0	5,000	0	5,000

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138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	1,680	0	0	1,680
227001 Travel inland	0	15,493	16,323	0	31,815	0	2,692	0	0	2,692
Total Cost of output8309	0	23,493	16,323	0	39,815	0	4,372	0	0	4,372
Total Cost of Higher LG Services	54,000	97,624	46,914	0	198,537	42,252	64,000	0	0	106,252

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Kassanda **County: Kasanda** **4,000**

LCII: Kitongo *Environment and Social screening* *Environmental Impact Assessment - Impact Assessment-499* *Source: District Discretionary Development Equalization Grant* **4,000**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Kassanda **County: Kasanda** **2,000**

LCII: Kitongo *BOQs* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* **2,000**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,007	0	35,007
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Total for LCIII: Kassanda **County: Kasanda** **35,007**

LCII: Kitongo *Routine Monitoring* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: District Discretionary Development Equalization Grant* **30,555**

LCII: Kitongo *Technical supervision* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* **4,452**

312213 ICT Equipment	0	0	0	0	0	0	0	11,000	0	11,000
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Total for LCIII: Kassanda **County: Kasanda** **11,000**

LCII: Kitongo *Planner* *ICT - Laptop (Notebook Computer) -779* *Source: District Discretionary Development Equalization Grant* **3,500**

LCII: Kitongo *Planning* *ICT - Colour Printers-729* *Source: District Discretionary Development Equalization Grant* **2,500**

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<i>LCII: Kitongo</i>	<i>Planning</i>	<i>ICT - Geographical Positioning Systems (GPS)-765</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>	
Total Cost of output8372	0	0	0	0	0	0	52,007	0	52,007	
Total Cost of Capital Purchases	0	0	0	0	0	0	52,007	0	52,007	
Total cost of Local Government Planning Services	54,000	97,624	46,914	0	198,537	42,252	64,000	52,007	0	158,259
Total cost of Planning	54,000	97,624	46,914	0	198,537	42,252	64,000	52,007	0	158,259

Vote:625 Kasanda District

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	81,572	56,570	49,040
District Unconditional Grant (Non-Wage)	9,388	6,746	10,000
District Unconditional Grant (Wage)	66,432	49,824	23,280
Locally Raised Revenues	5,752	0	4,000
Urban Unconditional Grant (Wage)	0	0	11,760
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	81,572	56,570	49,040
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	66,432	18,376	35,040
Non Wage	15,140	4,872	14,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,572	23,248	49,040

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	66,432	0	0	0	66,432	35,040	0	0	0	35,040
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	540	0	0	540
227001 Travel inland	0	3,200	0	0	3,200	0	1,220	0	0	1,220
Total Cost of output8201	66,432	4,000	0	0	70,432	35,040	1,760	0	0	36,800

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	813	0	0	813	0	440	0	0	440
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227001 Travel inland	0	4,187	0	0	4,187	0	11,000	0	0	11,000
Total Cost of output8202	0	5,000	0	0	5,000	0	11,440	0	0	11,440
148204 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	765	0	0	765	0	0	0	0	0
221012 Small Office Equipment	0	752	0	0	752	0	0	0	0	0
227001 Travel inland	0	4,623	0	0	4,623	0	800	0	0	800
Total Cost of output8204	0	6,140	0	0	6,140	0	800	0	0	800
Total Cost of Higher LG Services	66,432	15,140	0	0	81,572	35,040	14,000	0	0	49,040
Total cost of Internal Audit Services	66,432	15,140	0	0	81,572	35,040	14,000	0	0	49,040
Total cost of Internal Audit	66,432	15,140	0	0	81,572	35,040	14,000	0	0	49,040

Vote:625 Kasanda District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	37,081	25,716	55,781
District Unconditional Grant (Non-Wage)	2,563	1,399	6,000
District Unconditional Grant (Wage)	18,308	13,731	33,768
Locally Raised Revenues	2,096	0	2,000
Sector Conditional Grant (Non-Wage)	14,114	10,585	14,013
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,081	25,716	55,781
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	18,308	13,603	33,768
Non Wage	18,773	11,984	22,013
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,081	25,587	55,781

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	18,308	0	0	0	18,308	33,768	0	0	0	33,768
221002 Workshops and Seminars	0	2	0	0	2	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,149	0	0	1,149
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	3,437	0	0	3,437	0	2,000	0	0	2,000
Total Cost of output8301	18,308	4,459	0	0	22,767	33,768	3,149	0	0	36,917

Vote:625 Kasanda District

FY 2021/22

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	144	0	0	144
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of output8302	0	1,700	0	0	1,700	0	3,144	0	0	3,144

068303 Market Linkage Services

222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	2,680	0	0	2,680	0	1,704	0	0	1,704
Total Cost of output8303	0	2,680	0	0	2,680	0	3,144	0	0	3,144

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	3,850	0	0	3,850	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,144	0	0	2,144
Total Cost of output8304	0	3,850	0	0	3,850	0	4,144	0	0	4,144

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	304	0	0	304
227001 Travel inland	0	1,510	0	0	1,510	0	1,440	0	0	1,440
Total Cost of output8305	0	1,510	0	0	1,510	0	2,144	0	0	2,144

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,144	0	0	1,144
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8306	0	1,000	0	0	1,000	0	3,144	0	0	3,144

068308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	644	0	0	644
227001 Travel inland	0	3,574	0	0	3,574	0	2,000	0	0	2,000
Total Cost of output8308	0	3,574	0	0	3,574	0	3,144	0	0	3,144

Total Cost of Higher LG Services	18,308	18,773	0	0	37,081	33,768	22,013	0	0	55,781
Total cost of Commercial Services	18,308	18,773	0	0	37,081	33,768	22,013	0	0	55,781
Total cost of Trade Industry and Local Development	18,308	18,773	0	0	37,081	33,768	22,013	0	0	55,781

Vote:625 Kasanda District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Makokoto	36,994	28,486	53,166
Kassanda	85,940	66,322	115,528
Kiganda	156,923	81,890	142,686
Kalwana	92,637	49,262	127,850
Bukuya	117,491	69,860	121,563
Nalutuntu	95,262	59,985	104,464
Kitumbi	167,942	90,288	203,288
Manyogaseka	46,364	37,106	64,482
Myanzi	69,203	86,800	93,148
Kassanda TC	204,869	48,367	81,722
Grand Total	1,073,625	618,366	1,107,896
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>583,293</i>	<i>177,880</i>	<i>236,257</i>
<i>Domestic Devt:</i>	<i>490,333</i>	<i>440,486</i>	<i>871,639</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Makokoto

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,473	4,965	10,154
District Unconditional Grant (Non-Wage)	9,931	4,965	10,154
Locally Raised Revenues	3,543	0	0
<i>Development Revenues</i>	23,521	23,521	43,012
District Discretionary Development Equalization Grant	23,521	23,521	43,012
Total Revenue Shares	36,994	28,486	53,166
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,473	4,965	10,154
<i>Development Expenditure</i>			
Domestic Development	23,521	23,521	43,012
External Financing	0	0	0
Total Expenditure	36,994	28,486	53,166

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Kassanda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,174	14,585	20,734
District Unconditional Grant (Non-Wage)	20,254	14,585	20,734
Locally Raised Revenues	13,920	0	0
Development Revenues	51,766	51,736	94,794
District Discretionary Development Equalization Grant	51,766	51,736	94,794
Total Revenue Shares	85,940	66,322	115,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,174	14,585	20,734
Development Expenditure			
Domestic Development	51,766	51,736	94,794
External Financing	0	0	0
Total Expenditure	85,940	66,322	115,528

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Kiganda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,785	17,697	25,341
District Unconditional Grant (Non-Wage)	24,775	17,697	25,341
Locally Raised Revenues	68,010	0	0
Development Revenues	64,139	64,193	117,345
District Discretionary Development Equalization Grant	64,139	64,193	117,345
Total Revenue Shares	156,923	81,890	142,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,785	17,697	25,341
Development Expenditure			
Domestic Development	64,139	64,193	117,345
External Financing	0	0	0
Total Expenditure	156,923	81,890	142,686

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Kalwana

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,385	11,129	22,824
District Unconditional Grant (Non-Wage)	22,258	11,129	22,824
Locally Raised Revenues	13,127	0	0
Development Revenues	57,252	40,048	105,026
District Discretionary Development Equalization Grant	57,252	40,048	105,026
Total Revenue Shares	92,637	51,177	127,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,385	11,129	22,824
Development Expenditure			
Domestic Development	57,252	38,133	105,026
External Financing	0	0	0
Total Expenditure	92,637	49,262	127,850

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Bukuya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	62,923	15,282	21,758
District Unconditional Grant (Non-Wage)	21,277	15,282	21,758
Locally Raised Revenues	41,646	0	0
<i>Development Revenues</i>	54,568	54,577	99,806
District Discretionary Development Equalization Grant	54,568	54,577	99,806
Total Revenue Shares	117,491	69,860	121,563
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,923	15,282	21,758
<i>Development Expenditure</i>			
Domestic Development	54,568	54,577	99,806
External Financing	0	0	0
Total Expenditure	117,491	69,860	121,563

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Nalutuntu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,514	13,237	18,857
District Unconditional Grant (Non-Wage)	18,419	13,237	18,857
Locally Raised Revenues	30,095	0	0
Development Revenues	46,748	46,748	85,607
District Discretionary Development Equalization Grant	46,748	46,748	85,607
Total Revenue Shares	95,262	59,985	104,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,514	13,237	18,857
Development Expenditure			
Domestic Development	46,748	46,748	85,607
External Financing	0	0	0
Total Expenditure	95,262	59,985	104,464

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Kitumbi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,024	9,030	35,623
District Unconditional Grant (Non-Wage)	34,927	9,030	35,623
Locally Raised Revenues	41,097	0	0
Development Revenues	91,917	91,887	167,665
District Discretionary Development Equalization Grant	91,917	91,887	167,665
Total Revenue Shares	167,942	100,917	203,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,024	9,030	35,623
Development Expenditure			
Domestic Development	91,917	81,258	167,665
External Financing	0	0	0
Total Expenditure	167,942	90,288	203,288

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Manyogaseka

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,708	8,450	12,073
District Unconditional Grant (Non-Wage)	11,808	8,450	12,073
Locally Raised Revenues	5,900	0	0
Development Revenues	28,656	28,656	52,408
District Discretionary Development Equalization Grant	28,656	28,656	52,408
Total Revenue Shares	46,364	37,106	64,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,708	8,450	12,073
Development Expenditure			
Domestic Development	28,656	28,656	52,408
External Financing	0	0	0
Total Expenditure	46,364	37,106	64,482

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Myanzi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,591	45,188	16,937
District Unconditional Grant (Non-Wage)	16,543	45,188	16,937
Locally Raised Revenues	11,048	0	0
Development Revenues	41,612	41,612	76,211
District Discretionary Development Equalization Grant	41,612	41,612	76,211
Total Revenue Shares	69,203	86,800	93,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,591	45,188	16,937
Development Expenditure			
Domestic Development	41,612	41,612	76,211
External Financing	0	0	0
Total Expenditure	69,203	86,800	93,148

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Kassanda TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,716	38,316	51,958
Locally Raised Revenues	123,029	0	0
Urban Unconditional Grant (Non-Wage)	51,687	38,316	51,958
Development Revenues	30,154	30,154	29,764
Urban Discretionary Development Equalization Grant	30,154	30,154	29,764
Total Revenue Shares	204,869	68,469	81,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	174,716	38,316	51,958
Development Expenditure			
Domestic Development	30,154	10,051	29,764
External Financing	0	0	0
Total Expenditure	204,869	48,367	81,722

Vote:625 Kasanda District

FY 2021/22

SubCounty/Town Council/Division: Makokoto

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,473	4,965	10,154
District Unconditional Grant (Non-Wage)	9,931	4,965	10,154
Locally Raised Revenues	3,543	0	0
Development Revenues	23,521	23,521	43,012
District Discretionary Development Equalization Grant	23,521	23,521	43,012
Total Revenue Shares	36,994	28,486	53,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,473	4,965	10,154
Development Expenditure			
Domestic Development	23,521	23,521	43,012
External Financing	0	0	0
Total Expenditure	36,994	28,486	53,166

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,154	0	0	3,154
227001 Travel inland	0	13,473	0	0	13,473	0	3,500	0	0	3,500
Total Cost of Output 04	0	13,473	0	0	13,473	0	10,154	0	0	10,154
Total Cost of Class of Output Higher LG Services	0	13,473	0	0	13,473	0	10,154	0	0	10,154

Vote:625 Kasanda District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	23,521	0	23,521	0	0	43,012	0	43,012
Total Cost of Output 72	0	0	23,521	0	23,521	0	0	43,012	0	43,012
Total Cost of Class of Output Capital Purchases	0	0	23,521	0	23,521	0	0	43,012	0	43,012
Total cost of District and Urban Administration	0	13,473	23,521	0	36,994	0	10,154	43,012	0	53,166
Total cost of Administration	0	13,473	23,521	0	36,994	0	10,154	43,012	0	53,166

SubCounty/Town Council/Division: Kassanda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,174	14,585	20,734
District Unconditional Grant (Non-Wage)	20,254	14,585	20,734
Locally Raised Revenues	13,920	0	0
Development Revenues	51,766	51,736	94,794
District Discretionary Development Equalization Grant	51,766	51,736	94,794
Total Revenue Shares	85,940	66,322	115,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,174	14,585	20,734
Development Expenditure			
Domestic Development	51,766	51,736	94,794
External Financing	0	0	0
Total Expenditure	85,940	66,322	115,528

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:625 Kasanda District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	34,174	0	0	34,174	0	20,734	0	0	20,734
Total Cost of Output 04	0	34,174	0	0	34,174	0	20,734	0	0	20,734
Total Cost of Class of Output Higher LG Services	0	34,174	0	0	34,174	0	20,734	0	0	20,734
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,400	0	9,400
312104 Other Structures	0	0	51,766	0	51,766	0	0	85,394	0	85,394
Total Cost of Output 72	0	0	51,766	0	51,766	0	0	94,794	0	94,794
Total Cost of Class of Output Capital Purchases	0	0	51,766	0	51,766	0	0	94,794	0	94,794
Total cost of District and Urban Administration	0	34,174	51,766	0	85,940	0	20,734	94,794	0	115,528
Total cost of Administration	0	34,174	51,766	0	85,940	0	20,734	94,794	0	115,528

SubCounty/Town Council/Division: Kiganda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,785	17,697	25,341
District Unconditional Grant (Non-Wage)	24,775	17,697	25,341
Locally Raised Revenues	68,010	0	0
Development Revenues	64,139	64,193	117,345
District Discretionary Development Equalization Grant	64,139	64,193	117,345
Total Revenue Shares	156,923	81,890	142,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,785	17,697	25,341
Development Expenditure			

Vote:625 Kasanda District

FY 2021/22

Domestic Development	64,139	64,193	117,345
External Financing	0	0	0
Total Expenditure	156,923	81,890	142,686

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	81	0	0	81	0	0	0	0	0
227001 Travel inland	0	92,704	0	0	92,704	0	14,841	0	0	14,841
Total Cost of Output 04	0	92,785	0	0	92,785	0	25,341	0	0	25,341
Total Cost of Class of Output Higher LG Services	0	92,785	0	0	92,785	0	25,341	0	0	25,341
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	105,345	0	105,345
312104 Other Structures	0	0	64,139	0	64,139	0	0	0	0	0
Total Cost of Output 72	0	0	64,139	0	64,139	0	0	117,345	0	117,345
Total Cost of Class of Output Capital Purchases	0	0	64,139	0	64,139	0	0	117,345	0	117,345
Total cost of District and Urban Administration	0	92,785	64,139	0	156,923	0	25,341	117,345	0	142,686
Total cost of Administration	0	92,785	64,139	0	156,923	0	25,341	117,345	0	142,686

SubCounty/Town Council/Division: Kalwana

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,385	11,129	22,824
District Unconditional Grant (Non-Wage)	22,258	11,129	22,824
Locally Raised Revenues	13,127	0	0
Development Revenues	57,252	40,048	105,026

Vote:625 Kasanda District

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District Discretionary Development Equalization Grant	57,252	40,048	105,026
Total Revenue Shares	92,637	51,177	127,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,385	11,129	22,824
<i>Development Expenditure</i>			
Domestic Development	57,252	38,133	105,026
External Financing	0	0	0
Total Expenditure	92,637	49,262	127,850

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	35,385	0	0	35,385	0	17,824	0	0	17,824
228001 Maintenance - Civil	0	0	57,252	0	57,252	0	0	0	0	0
Total Cost of Output 04	0	35,385	57,252	0	92,637	0	22,824	0	0	22,824
Total Cost of Class of Output Higher LG Services	0	35,385	57,252	0	92,637	0	22,824	0	0	22,824
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,500	0	10,500
312104 Other Structures	0	0	0	0	0	0	0	49,526	0	49,526
312203 Furniture & Fixtures	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Output 72	0	0	0	0	0	0	0	105,026	0	105,026
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	105,026	0	105,026
Total cost of District and Urban Administration	0	35,385	57,252	0	92,637	0	22,824	105,026	0	127,850
Total cost of Administration	0	35,385	57,252	0	92,637	0	22,824	105,026	0	127,850

SubCounty/Town Council/Division: Bukuya

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:625 Kasanda District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,923	15,282	21,758
District Unconditional Grant (Non-Wage)	21,277	15,282	21,758
Locally Raised Revenues	41,646	0	0
Development Revenues	54,568	54,577	99,806
District Discretionary Development Equalization Grant	54,568	54,577	99,806
Total Revenue Shares	117,491	69,860	121,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,923	15,282	21,758
Development Expenditure			
Domestic Development	54,568	54,577	99,806
External Financing	0	0	0
Total Expenditure	117,491	69,860	121,563

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,464	0	0	6,464	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	14,000	0	0	14,000
Total Cost of Output 04	0	16,464	0	0	16,464	0	20,000	0	0	20,000
138105 Public Information Dissemination										
227001 Travel inland	0	5,252	0	0	5,252	0	0	0	0	0
Total Cost of Output 05	0	5,252	0	0	5,252	0	0	0	0	0
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	1,758	0	0	1,758
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	1,758	0	0	1,758

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138108 Assets and Facilities Management										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
138113 Procurement Services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	1,208	0	0	1,208	0	0	0	0	0
Total Cost of Output 13	0	11,208	0	0	11,208	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	52,923	0	0	52,923	0	21,758	0	0	21,758
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,998	0	9,998
312104 Other Structures	0	0	54,568	0	54,568	0	0	18,000	0	18,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	45,000	0	45,000
312301 Cultivated Assets	0	0	0	0	0	0	0	26,808	0	26,808
Total Cost of Output 72	0	0	54,568	0	54,568	0	0	99,806	0	99,806
Total Cost of Class of Output Capital Purchases	0	0	54,568	0	54,568	0	0	99,806	0	99,806
Total cost of District and Urban Administration	0	52,923	54,568	0	107,491	0	21,758	99,806	0	121,563
Total cost of Administration	0	52,923	54,568	0	107,491	0	21,758	99,806	0	121,563

SubCounty/Town Council/Division: Nalutuntu

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,514	13,237	18,857
District Unconditional Grant (Non-Wage)	18,419	13,237	18,857
Locally Raised Revenues	30,095	0	0
Development Revenues	46,748	46,748	85,607
District Discretionary Development Equalization Grant	46,748	46,748	85,607
Total Revenue Shares	95,262	59,985	104,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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FY 2021/22

Non Wage	48,514	13,237	18,857
Development Expenditure			
Domestic Development	46,748	46,748	85,607
External Financing	0	0	0
Total Expenditure	95,262	59,985	104,464

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,856	0	0	5,856
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,900	0	0	2,900
227001 Travel inland	0	48,514	0	0	48,514	0	7,100	0	0	7,100
Total Cost of Output 04	0	48,514	0	0	48,514	0	15,856	0	0	15,856
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	3,001	0	0	3,001
Total Cost of Output 06	0	0	0	0	0	0	3,001	0	0	3,001
Total Cost of Class of Output Higher LG Services	0	48,514	0	0	48,514	0	18,857	0	0	18,857
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	46,748	0	46,748	0	0	85,607	0	85,607
Total Cost of Output 72	0	0	46,748	0	46,748	0	0	85,607	0	85,607
Total Cost of Class of Output Capital Purchases	0	0	46,748	0	46,748	0	0	85,607	0	85,607
Total cost of District and Urban Administration	0	48,514	46,748	0	95,262	0	18,857	85,607	0	104,464
Total cost of Administration	0	48,514	46,748	0	95,262	0	18,857	85,607	0	104,464

SubCounty/Town Council/Division: Kitumbi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,024	9,030	35,623

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District Unconditional Grant (Non-Wage)	34,927	9,030	35,623
Locally Raised Revenues	41,097	0	0
Development Revenues	91,917	91,887	167,665
District Discretionary Development Equalization Grant	91,917	91,887	167,665
Total Revenue Shares	167,942	100,917	203,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,024	9,030	35,623
Development Expenditure			
Domestic Development	91,917	81,258	167,665
External Financing	0	0	0
Total Expenditure	167,942	90,288	203,288

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,600	0	0	5,600
227001 Travel inland	0	76,024	0	0	76,024	0	30,023	0	0	30,023
Total Cost of Output 04	0	76,024	0	0	76,024	0	35,623	0	0	35,623
Total Cost of Class of Output Higher LG Services	0	76,024	0	0	76,024	0	35,623	0	0	35,623
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,700	0	16,700
312104 Other Structures	0	0	91,917	0	91,917	0	0	120,942	0	120,942
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,023	0	30,023
Total Cost of Output 72	0	0	91,917	0	91,917	0	0	167,665	0	167,665
Total Cost of Class of Output Capital Purchases	0	0	91,917	0	91,917	0	0	167,665	0	167,665
Total cost of District and Urban Administration	0	76,024	91,917	0	167,942	0	35,623	167,665	0	203,288
Total cost of Administration	0	76,024	91,917	0	167,942	0	35,623	167,665	0	203,288

SubCounty/Town Council/Division: Manyogaseka

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FY 2021/22

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,708	8,450	12,073
District Unconditional Grant (Non-Wage)	11,808	8,450	12,073
Locally Raised Revenues	5,900	0	0
Development Revenues	28,656	28,656	52,408
District Discretionary Development Equalization Grant	28,656	28,656	52,408
Total Revenue Shares	46,364	37,106	64,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,708	8,450	12,073
Development Expenditure			
Domestic Development	28,656	28,656	52,408
External Financing	0	0	0
Total Expenditure	46,364	37,106	64,482

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,473	0	0	3,473
227001 Travel inland	0	17,708	0	0	17,708	0	8,600	0	0	8,600
Total Cost of Output 04	0	17,708	0	0	17,708	0	12,073	0	0	12,073
Total Cost of Class of Output Higher LG Services	0	17,708	0	0	17,708	0	12,073	0	0	12,073

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	28,656	0	28,656	0	0	52,408	0	52,408
Total Cost of Output 72	0	0	28,656	0	28,656	0	0	52,408	0	52,408
Total Cost of Class of Output Capital Purchases	0	0	28,656	0	28,656	0	0	52,408	0	52,408
Total cost of District and Urban Administration	0	17,708	28,656	0	46,364	0	12,073	52,408	0	64,482
Total cost of Administration	0	17,708	28,656	0	46,364	0	12,073	52,408	0	64,482

SubCounty/Town Council/Division: Myanzi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,591	45,188	16,937
District Unconditional Grant (Non-Wage)	16,543	45,188	16,937
Locally Raised Revenues	11,048	0	0
Development Revenues	41,612	41,612	76,211
District Discretionary Development Equalization Grant	41,612	41,612	76,211
Total Revenue Shares	69,203	86,800	93,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,591	45,188	16,937
Development Expenditure			
Domestic Development	41,612	41,612	76,211
External Financing	0	0	0
Total Expenditure	69,203	86,800	93,148

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:625 Kasanda District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	54	0	0	54	0	0	0	0	0
227001 Travel inland	0	27,537	0	0	27,537	0	8,437	0	0	8,437
Total Cost of Output 04	0	27,591	0	0	27,591	0	16,937	0	0	16,937
Total Cost of Class of Output Higher LG Services	0	27,591	0	0	27,591	0	16,937	0	0	16,937
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	41,612	0	41,612	0	0	76,211	0	76,211
Total Cost of Output 72	0	0	41,612	0	41,612	0	0	76,211	0	76,211
Total Cost of Class of Output Capital Purchases	0	0	41,612	0	41,612	0	0	76,211	0	76,211
Total cost of District and Urban Administration	0	27,591	41,612	0	69,203	0	16,937	76,211	0	93,148
Total cost of Administration	0	27,591	41,612	0	69,203	0	16,937	76,211	0	93,148

SubCounty/Town Council/Division: Kassanda TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,716	38,316	51,958
Locally Raised Revenues	123,029	0	0
Urban Unconditional Grant (Non-Wage)	51,687	38,316	51,958
Development Revenues	30,154	30,154	29,764
Urban Discretionary Development Equalization Grant	30,154	30,154	29,764
Total Revenue Shares	204,869	68,469	81,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	174,716	38,316	51,958

Vote:625 Kasanda District

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<i>Development Expenditure</i>			
Domestic Development	30,154	10,051	29,764
External Financing	0	0	0
Total Expenditure	204,869	48,367	81,722

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	174,716	0	0	174,716	0	20,958	0	0	20,958
Total Cost of Output 04	0	174,716	0	0	174,716	0	35,958	0	0	35,958
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Output 05	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Class of Output Higher LG Services	0	174,716	0	0	174,716	0	51,958	0	0	51,958
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,900	0	2,900
312104 Other Structures	0	0	30,154	0	30,154	0	0	21,864	0	21,864
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	30,154	0	30,154	0	0	29,764	0	29,764
Total Cost of Class of Output Capital Purchases	0	0	30,154	0	30,154	0	0	29,764	0	29,764
Total cost of District and Urban Administration	0	174,716	30,154	0	204,869	0	51,958	29,764	0	81,722
Total cost of Administration	0	174,716	30,154	0	204,869	0	51,958	29,764	0	81,722