

**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
<b>Locally Raised Revenues</b>	<b>538,146</b>	<b>107,629</b>	<b>568,555</b>
o/w Higher Local Government	186,732	107,629	568,555
o/w Lower Local Government	351,413	0	0
<b>Discretionary Government Transfers</b>	<b>3,297,581</b>	<b>2,662,461</b>	<b>3,932,455</b>
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
<b>Conditional Government Transfers</b>	<b>17,232,588</b>	<b>13,677,278</b>	<b>23,901,272</b>
o/w Higher Local Government	17,232,588	13,677,278	23,901,272
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>7,645,220</b>	<b>531,276</b>	<b>797,545</b>
o/w Higher Local Government	7,645,220	531,276	797,545
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>539,637</b>	<b>141,262</b>	<b>403,200</b>
o/w Higher Local Government	539,637	141,262	403,200
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,253,172</b>	<b>17,119,907</b>	<b>29,603,028</b>
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
<b>Agro-Industrialisation</b>	<b>2,580,009</b>	<b>0</b>	<b>116,800</b>	<b>0</b>	<b>2,696,809</b>
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
<b>Tourism Development</b>	<b>2,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,144</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,144	0	0	0	2,144

**Vote:625 Kasanda District**

**FY 2021/22**

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

**Vote:625 Kasanda District**

**FY 2021/22**

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

**Vote:625 Kasanda District**

**FY 2021/22**

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

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

**Vote:625 Kasanda District**

**FY 2021/22**

o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>81,572</b>	<b>56,570</b>	<b>49,040</b>
o/w Higher Local Government	81,572	56,570	49,040
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>37,081</b>	<b>25,716</b>	<b>55,781</b>
o/w Higher Local Government	37,081	25,716	55,781
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,253,172</b>	<b>17,101,033</b>	<b>29,603,028</b>
<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>

**Vote:625 Kasanda District**

**FY 2021/22**

*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>538,146</b>	<b>107,629</b>	<b>568,555</b>
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
<b>2a. Discretionary Government Transfers</b>	<b>3,297,581</b>	<b>2,662,461</b>	<b>3,932,455</b>
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
<b>2b. Conditional Government Transfer</b>	<b>17,232,588</b>	<b>13,677,278</b>	<b>23,901,272</b>
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

**Vote:625 Kasanda District**

**FY 2021/22**

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
<b>2c. Other Government Transfer</b>	<b>7,645,220</b>	<b>531,276</b>	<b>797,545</b>
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
<b>3. External Financing</b>	<b>539,637</b>	<b>141,262</b>	<b>403,200</b>
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
<b>Total Revenues shares</b>	<b>29,253,172</b>	<b>17,119,907</b>	<b>29,603,028</b>

**Vote:625 Kasanda District**

**FY 2021/22**

**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>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,640,963</b>	<b>1,454,112</b>	<b>2,483,618</b>
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
<b>Development Revenues</b>	<b>15,638</b>	<b>15,638</b>	<b>37,025</b>
District Discretionary Development Equalization Grant	15,638	15,638	37,025
<b>Total Revenues shares</b>	<b>1,656,601</b>	<b>1,469,750</b>	<b>2,520,643</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	494,054	371,378	569,956
Non Wage	1,146,909	209,273	1,913,662
<b>Development Expenditure</b>			
Domestic Development	15,638	15,638	37,025
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,656,601</b>	<b>596,289</b>	<b>2,520,643</b>

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

**1381 District and Urban Administration**



**Vote:625 Kasanda District**

**FY 2021/22**

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										
<b>138101 Operation of the Administration Department</b>										
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
<b>Total Cost of output8101</b>	<b>494,054</b>	<b>1,068,909</b>	<b>0</b>	<b>0</b>	<b>1,562,963</b>	<b>569,956</b>	<b>59,980</b>	<b>0</b>	<b>0</b>	<b>629,936</b>
<b>138102 Human Resource Management Services</b>										
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
<b>Total Cost of output8102</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>1,421,614</b>	<b>0</b>	<b>0</b>	<b>1,421,614</b>
<b>138103 Capacity Building for HLG</b>										
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
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>15,638</b>	<b>0</b>	<b>15,638</b>	<b>0</b>	<b>0</b>	<b>18,425</b>	<b>0</b>	<b>18,425</b>
<b>138104 Supervision of Sub County programme implementation</b>										
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

**Vote:625 Kasanda District**

**FY 2021/22**

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
<b>Total Cost of output8104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

**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
<b>Total Cost of output8105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**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
<b>Total Cost of output8106</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>3,520</b>

**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
<b>Total Cost of output8108</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of output8109</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>6,987</b>	<b>0</b>	<b>0</b>	<b>6,987</b>

**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

**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total Cost of output8111</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138112 Information collection and management</b>										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138113 Procurement Services</b>										
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
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>494,054</b>	<b>1,146,909</b>	<b>15,638</b>	<b>0</b>	<b>1,656,601</b>	<b>569,956</b>	<b>1,544,101</b>	<b>18,425</b>	<b>0</b>	<b>2,132,482</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	369,561	0	0	369,561
<b>Total for LCIII: Kassanda</b>	<b>County: Kasanda</b>									<b>369,561</b>
<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>
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,561</b>	<b>0</b>	<b>0</b>	<b>369,561</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,561</b>	<b>0</b>	<b>0</b>	<b>369,561</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,600	0	2,600
<b>Total for LCIII: Kassanda</b>	<b>County: Kasanda</b>									<b>2,600</b>
<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
<b>Total for LCIII: Kassanda</b>	<b>County: Kasanda</b>									<b>3,000</b>
<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
<b>Total for LCIII: Kassanda</b>	<b>County: Kasanda</b>									<b>13,000</b>
<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**

**FY 2021/22**

<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>						
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>18,600</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>18,600</b>	
<b>Total cost of District and Urban Administration</b>	<b>494,054</b>	<b>1,146,909</b>	<b>15,638</b>	<b>0</b>	<b>1,656,601</b>	<b>569,956</b>	<b>1,913,662</b>	<b>37,025</b>	<b>0</b>	<b>2,520,643</b>
<b>Total cost of Administration</b>	<b>494,054</b>	<b>1,146,909</b>	<b>15,638</b>	<b>0</b>	<b>1,656,601</b>	<b>569,956</b>	<b>1,913,662</b>	<b>37,025</b>	<b>0</b>	<b>2,520,643</b>

# Vote:625 Kasanda District

# FY 2021/22

## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>296,645</b>	<b>194,932</b>	<b>225,164</b>
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
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>296,645</b>	<b>194,932</b>	<b>225,164</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	191,778	141,895	108,972
Non Wage	104,867	51,099	116,192
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>296,645</b>	<b>192,993</b>	<b>225,164</b>

### 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										
<b>148101 LG Financial Management services</b>										
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
<b>Total Cost of output8101</b>	<b>191,778</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>212,178</b>	<b>108,972</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>142,472</b>

**Vote:625 Kasanda District**

**FY 2021/22**

**148102 Revenue Management and Collection Services**

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

**148103 Budgeting and Planning Services**

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

**148104 LG Expenditure management Services**

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

**148105 LG Accounting Services**

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

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	<b>30,000</b>
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	19,005	0	0	19,005	0	0	0	0	<b>0</b>
<b>Total Cost of output8108</b>	<b>0</b>	<b>19,005</b>	<b>0</b>	<b>0</b>	<b>19,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>601,706</b>	<b>418,416</b>	<b>616,903</b>
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
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	0	0	9,000
<b>Total Revenues shares</b>	<b>601,706</b>	<b>418,416</b>	<b>625,903</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	203,760	151,568	203,040
Non Wage	397,946	246,659	413,863
<b>Development Expenditure</b>			
Domestic Development	0	0	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>601,706</b>	<b>398,227</b>	<b>625,903</b>

### 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										
<b>138201 LG Council Administration Services</b>										
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

**Vote:625 Kasanda District**

**FY 2021/22**

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
<b>Total Cost of output8201</b>	<b>203,760</b>	<b>34,439</b>	<b>0</b>	<b>0</b>	<b>238,199</b>	<b>203,040</b>	<b>37,385</b>	<b>0</b>	<b>0</b>	<b>240,425</b>

**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
<b>Total Cost of output8202</b>	<b>0</b>	<b>6,530</b>	<b>0</b>	<b>0</b>	<b>6,530</b>	<b>0</b>	<b>6,530</b>	<b>0</b>	<b>0</b>	<b>6,530</b>

**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
<b>Total Cost of output8203</b>	<b>0</b>	<b>20,851</b>	<b>0</b>	<b>0</b>	<b>20,851</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>

**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
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>0</b>	<b>7,530</b>

**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
<b>Total Cost of output8205</b>	<b>0</b>	<b>11,334</b>	<b>0</b>	<b>0</b>	<b>11,334</b>	<b>0</b>	<b>9,334</b>	<b>0</b>	<b>0</b>	<b>9,334</b>

**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
<b>Total Cost of output8206</b>	<b>0</b>	<b>297,094</b>	<b>0</b>	<b>0</b>	<b>297,094</b>	<b>0</b>	<b>312,045</b>	<b>0</b>	<b>0</b>	<b>312,045</b>

**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
<b>Total Cost of output8207</b>	<b>0</b>	<b>20,170</b>	<b>0</b>	<b>0</b>	<b>20,170</b>	<b>0</b>	<b>27,480</b>	<b>0</b>	<b>0</b>	<b>27,480</b>

<b>Total Cost of Higher LG Services</b>	<b>203,760</b>	<b>397,946</b>	<b>0</b>	<b>0</b>	<b>601,706</b>	<b>203,040</b>	<b>413,863</b>	<b>0</b>	<b>0</b>	<b>616,903</b>
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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**

**FY 2021/22**

<b>Total for LCIII: Kassanda</b>		<b>County: Kasanda</b>						<b>9,000</b>		
<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>			
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	
<b>Total cost of Local Statutory Bodies</b>	<b>203,760</b>	<b>397,946</b>	<b>0</b>	<b>0</b>	<b>601,706</b>	<b>203,040</b>	<b>413,863</b>	<b>9,000</b>	<b>0</b>	<b>625,903</b>
<b>Total cost of Statutory Bodies</b>	<b>203,760</b>	<b>397,946</b>	<b>0</b>	<b>0</b>	<b>601,706</b>	<b>203,040</b>	<b>413,863</b>	<b>9,000</b>	<b>0</b>	<b>625,903</b>

# 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,571,963</b>	<b>613,679</b>	<b>2,446,388</b>
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
<b>Development Revenues</b>	<b>111,530</b>	<b>111,530</b>	<b>250,421</b>
Sector Development Grant	111,530	111,530	250,421
<b>Total Revenues shares</b>	<b>7,683,493</b>	<b>725,209</b>	<b>2,696,809</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	446,776	344,617	655,648
Non Wage	7,125,188	135,182	1,790,740
<b>Development Expenditure</b>			
Domestic Development	111,530	85,991	250,421
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,683,493</b>	<b>565,790</b>	<b>2,696,809</b>

### 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										
<b>018101 Extension Worker Services</b>										
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

**Vote:625 Kasanda District**

**FY 2021/22**

Total Cost of output8101	0	230,087	0	0	230,087	589,648	107,695	0	0	697,344
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
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
<b>018105 Medical Supplies for Health Facilities</b>										
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
<b>018106 Farmer Institution Development</b>										
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
<b>0182 District Production Services</b>										
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
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
<b>018204 Fisheries regulation</b>										
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
<b>018205 Crop disease control and regulation</b>										
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
<b>018206 Agriculture statistics and information</b>										
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
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
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
<b>018212 District Production Management Services</b>										
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

**Vote:625 Kasanda District**

**FY 2021/22**

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
<b>Total Cost of output8212</b>	<b>446,776</b>	<b>1,405</b>	<b>0</b>	<b>0</b>	<b>448,181</b>	<b>66,000</b>	<b>226,343</b>	<b>0</b>	<b>0</b>	<b>292,343</b>
<b>Total Cost of Higher LG Services</b>	<b>446,776</b>	<b>1,405</b>	<b>0</b>	<b>0</b>	<b>448,181</b>	<b>66,000</b>	<b>239,563</b>	<b>0</b>	<b>0</b>	<b>305,563</b>

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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<b>Total for LCIII: Bukuya</b>	<b>County: Kasanda</b>					<b>1,599,796</b>				
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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*

<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,443,481</b>	<b>156,315</b>	<b>0</b>	<b>1,599,796</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,443,481</b>	<b>156,315</b>	<b>0</b>	<b>1,599,796</b>
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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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<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>111,530</b>	<b>0</b>	<b>111,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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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<b>Total for LCIII: Kassanda</b>	<b>County: Kasanda</b>					<b>4,000</b>				
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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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<b>Total for LCIII: Kassanda</b>	<b>County: Kasanda</b>					<b>14,500</b>				
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*LCII: Kitongo*      *Kitongo*      *Transport Equipment - Motorcycles-1920*      *Source: Sector Development Grant*      *14,500*

**Vote:625 Kasanda District**

**FY 2021/22**

312202 Machinery and Equipment	0	0	0	0	0	0	0	25,106	0	<b>25,106</b>
<b>Total for LCIII: Kassanda</b>	<b>County: Kasanda</b>								<b>25,106</b>	
<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	<b>50,500</b>
<b>Total for LCIII: Kassanda</b>	<b>County: Kasanda</b>								<b>50,500</b>	
<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
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,106</b>	<b>0</b>	<b>94,106</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>111,530</b>	<b>0</b>	<b>111,530</b>	<b>0</b>	<b>0</b>	<b>94,106</b>	<b>0</b>	<b>94,106</b>
<b>Total cost of District Production Services</b>	<b>446,776</b>	<b>1,405</b>	<b>111,530</b>	<b>0</b>	<b>559,711</b>	<b>66,000</b>	<b>1,683,044</b>	<b>250,421</b>	<b>0</b>	<b>1,999,465</b>
<b>Total cost of Production and Marketing</b>	<b>446,776</b>	<b>7,125,188</b>	<b>111,530</b>	<b>0</b>	<b>7,683,493</b>	<b>655,648</b>	<b>1,790,740</b>	<b>250,421</b>	<b>0</b>	<b>2,696,809</b>

# 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,206,524</b>	<b>1,728,236</b>	<b>3,113,950</b>
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
<b>Development Revenues</b>	<b>1,424,392</b>	<b>1,008,850</b>	<b>3,835,052</b>
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
<b>Total Revenues shares</b>	<b>3,630,916</b>	<b>2,737,086</b>	<b>6,949,002</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,825,704	1,343,741	2,588,943
Non Wage	380,820	250,668	525,007
<b>Development Expenditure</b>			
Domestic Development	946,905	10,609	3,447,852
External Financing	477,487	0	387,200
<b>Total Expenditure</b>	<b>3,630,916</b>	<b>1,605,019</b>	<b>6,949,002</b>

### 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										
<b>088101 Public Health Promotion</b>										
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

**Vote:625 Kasanda District**

**FY 2021/22**

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
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,487</b>	<b>156,487</b>	<b>0</b>	<b>78,800</b>	<b>0</b>	<b>0</b>	<b>78,800</b>

**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
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>19,432</b>	<b>0</b>	<b>0</b>	<b>19,432</b>

**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
<b>Total Cost of output8106</b>	<b>0</b>	<b>58,667</b>	<b>0</b>	<b>60,000</b>	<b>118,667</b>	<b>0</b>	<b>45,342</b>	<b>0</b>	<b>0</b>	<b>45,342</b>

**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
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,000</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,200</b>	<b>353,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>58,667</b>	<b>0</b>	<b>477,487</b>	<b>536,154</b>	<b>0</b>	<b>143,574</b>	<b>0</b>	<b>353,200</b>	<b>496,774</b>

**Vote:625 Kasanda District**

**FY 2021/22**

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

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



**Vote:625 Kasanda District**

**FY 2021/22**

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

**088155 Standard Pit Latrine Construction (LLS.)**

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

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

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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**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total for LCIII: Kassanda</b>		<b>County: Kasanda</b>								<b>3,129</b>
<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	<b>18,635</b>
<b>Total for LCIII: Kassanda</b>		<b>County: Kasanda</b>								<b>18,635</b>
<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	<b>128,371</b>
<b>Total for LCIII: Kassanda</b>		<b>County: Kasanda</b>								<b>88,000</b>
<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>	
<b>Total for LCIII: Myanzi</b>		<b>County: Kasanda</b>								<b>40,371</b>
<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	<b>10,000</b>
<b>Total for LCIII: Nalutuntu</b>		<b>County: Kasanda</b>								<b>10,000</b>
<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>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,135</b>	<b>0</b>	<b>160,135</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	3,539	0	3,539	0	0	0	0	<b>0</b>
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>3,539</b>	<b>0</b>	<b>3,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	860,938	0	860,938	0	0	0	0	<b>0</b>
312104 Other Structures	0	0	0	0	0	0	0	2,450,000	0	<b>2,450,000</b>

**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total for LCIII: Kassanda</b>		<b>County: Kasanda</b>						<b>650,000</b>		
<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>					
<b>Total for LCIII: Kitumbi</b>		<b>County: Kasanda</b>						<b>1,800,000</b>		
<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>					
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>860,938</b>	<b>0</b>	<b>860,938</b>	<b>0</b>	<b>2,450,000</b>	<b>2,450,000</b>	
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings		0	0	2,250	0	2,250	0	0	375,000	375,000
<b>Total for LCIII: Kiganda</b>		<b>County: Kasanda</b>						<b>75,000</b>		
<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>					
<b>Total for LCIII: Kalwana</b>		<b>County: Kasanda</b>						<b>150,000</b>		
<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>					
<b>Total for LCIII: Kitumbi</b>		<b>County: Kasanda</b>						<b>150,000</b>		
<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>					
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings		0	0	5,600	0	5,600	0	0	0	0
<b>Total Cost of output8182</b>		<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings		0	0	61,684	0	61,684	0	0	0	0
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>61,684</b>	<b>0</b>	<b>61,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312212 Medical Equipment		0	0	0	0	0	0	0	449,717	449,717
<b>Total for LCIII: Makokoto</b>		<b>County: Kasanda</b>						<b>180,000</b>		
<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>					
<b>Total for LCIII: Kassanda</b>		<b>County: Kasanda</b>						<b>205,217</b>		
<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>					

**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total for LCIII: Kiganda</b>		<b>County: Kasanda</b>		<b>20,000</b>
<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>
<b>Total for LCIII: Nalutuntu</b>		<b>County: Kasanda</b>		<b>14,500</b>
<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>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>30,000</b>
<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>
<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>934,010</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>380,820</b>	<b>934,010</b>	<b>477,487</b>
				<b>1,792,317</b>
				<b>0</b>
				<b>449,717</b>
				<b>0</b>
				<b>449,717</b>
				<b>0</b>
				<b>3,434,852</b>
				<b>0</b>
				<b>3,434,852</b>
				<b>0</b>
				<b>525,007</b>
				<b>3,447,852</b>
				<b>353,200</b>
				<b>4,326,059</b>

**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										
<b>088301 Healthcare Management Services</b>										
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
<b>Total Cost of output8301</b>	<b>1,825,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825,704</b>	<b>2,588,943</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>2,622,943</b>
<b>Total Cost of Higher LG Services</b>	<b>1,825,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825,704</b>	<b>2,588,943</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>2,622,943</b>
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,895	0	12,895	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>12,895</b>	<b>0</b>	<b>12,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,895</b>	<b>0</b>	<b>12,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,825,704</b>	<b>0</b>	<b>12,895</b>	<b>0</b>	<b>1,838,599</b>	<b>2,588,943</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>2,622,943</b>
<b>Total cost of Health</b>	<b>1,825,704</b>	<b>380,820</b>	<b>946,905</b>	<b>477,487</b>	<b>3,630,916</b>	<b>2,588,943</b>	<b>525,007</b>	<b>3,447,852</b>	<b>387,200</b>	<b>6,949,002</b>

# Vote:625 Kasanda District

# FY 2021/22

## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,645,478</b>	<b>7,782,611</b>	<b>10,790,487</b>
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
<b>Development Revenues</b>	<b>1,006,900</b>	<b>1,030,767</b>	<b>2,056,699</b>
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
<b>Total Revenues shares</b>	<b>11,652,378</b>	<b>8,813,378</b>	<b>12,847,186</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,674,527	6,437,007	8,865,984
Non Wage	1,970,951	851,684	1,924,503
<b>Development Expenditure</b>			
Domestic Development	964,350	145,228	2,056,699
External Financing	42,550	0	0
<b>Total Expenditure</b>	<b>11,652,378</b>	<b>7,433,919</b>	<b>12,847,186</b>

### 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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**Vote:625 Kasanda District**

**FY 2021/22**

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		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	872,494	0	0	872,494	0	872,494	0	0	872,494

**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>872,494</b>
<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>

**Vote:625 Kasanda District**

**FY 2021/22**

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



**Vote:625 Kasanda District**

**FY 2021/22**

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

**Vote:625 Kasanda District**

**FY 2021/22**

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

<b>Total Cost of output8151</b>	<b>0</b>	<b>872,494</b>	<b>0</b>	<b>0</b>	<b>872,494</b>	<b>0</b>	<b>872,494</b>	<b>0</b>	<b>0</b>	<b>872,494</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>872,494</b>	<b>0</b>	<b>0</b>	<b>872,494</b>	<b>0</b>	<b>872,494</b>	<b>0</b>	<b>0</b>	<b>872,494</b>

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	37,596	0	<b>37,596</b>
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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	<b>640,168</b>
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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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**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total for LCIII: Kiganda</b>		<b>County: Kasanda</b>								<b>146,000</b>	
<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>		
<b>Total for LCIII: Kalwana</b>		<b>County: Kasanda</b>								<b>56,000</b>	
<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>		
<b>Total for LCIII: Bukuya</b>		<b>County: Kasanda</b>								<b>146,168</b>	
<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>		
<b>Total for LCIII: Nalutuntu</b>		<b>County: Kasanda</b>								<b>146,000</b>	
<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>		
<b>Total for LCIII: Kitumbi</b>		<b>County: Kasanda</b>								<b>90,000</b>	
<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>		
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>677,764</b>	<b>0</b>	<b>677,764</b>
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	38,000	0	38,000
<b>Total for LCIII: Kiganda</b>		<b>County: Kasanda</b>								<b>13,000</b>	
<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>		
<b>Total for LCIII: Bukuya</b>		<b>County: Kasanda</b>								<b>25,000</b>	
<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>		
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715,764</b>	<b>0</b>	<b>715,764</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>5,746,684</b>	<b>872,494</b>	<b>0</b>	<b>0</b>	<b>6,619,178</b>	<b>5,776,504</b>	<b>872,494</b>	<b>715,764</b>	<b>0</b>	<b>7,364,762</b>

**Vote:625 Kasanda District**

**FY 2021/22**

**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
<b>Total Cost of output8201</b>	<b>2,849,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,849,109</b>	<b>3,009,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,009,740</b>
<b>Total Cost of Higher LG Services</b>	<b>2,849,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,849,109</b>	<b>3,009,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,009,740</b>

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*

<b>Total Cost of output8251</b>	<b>0</b>	<b>898,908</b>	<b>0</b>	<b>0</b>	<b>898,908</b>	<b>0</b>	<b>864,880</b>	<b>0</b>	<b>0</b>	<b>864,880</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>898,908</b>	<b>0</b>	<b>0</b>	<b>898,908</b>	<b>0</b>	<b>864,880</b>	<b>0</b>	<b>0</b>	<b>864,880</b>

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

**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total for LCIII: Makokoto</b>	<b>County: Kasanda</b>									<b>3,500</b>
<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
<b>Total for LCIII: Makokoto</b>	<b>County: Kasanda</b>									<b>12,000</b>
<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>
<b>Total for LCIII: Kassanda</b>	<b>County: Kasanda</b>									<b>31,697</b>
<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
<b>Total for LCIII: Makokoto</b>	<b>County: Kasanda</b>									<b>804,027</b>
<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>
<b>Total for LCIII: Manyogaseka</b>	<b>County: Kasanda</b>									<b>489,712</b>
<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>
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>703,828</b>	<b>0</b>	<b>703,828</b>	<b>0</b>	<b>0</b>	<b>1,340,935</b>	<b>0</b>	<b>1,340,935</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>914,350</b>	<b>0</b>	<b>914,350</b>	<b>0</b>	<b>0</b>	<b>1,340,935</b>	<b>0</b>	<b>1,340,935</b>
<b>Total cost of Secondary Education</b>	<b>2,849,109</b>	<b>898,908</b>	<b>914,350</b>	<b>0</b>	<b>4,662,367</b>	<b>3,009,740</b>	<b>864,880</b>	<b>1,340,935</b>	<b>0</b>	<b>5,215,555</b>

**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										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
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

**Vote:625 Kasanda District**

**FY 2021/22**

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
<b>Total Cost of output8401</b>	<b>0</b>	<b>58,656</b>	<b>0</b>	<b>0</b>	<b>58,656</b>	<b>0</b>	<b>52,100</b>	<b>0</b>	<b>0</b>	<b>52,100</b>

**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
<b>Total Cost of output8402</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>5,232</b>	<b>0</b>	<b>0</b>	<b>5,232</b>

**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
<b>Total Cost of output8403</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**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
<b>Total Cost of output8404</b>	<b>0</b>	<b>22,699</b>	<b>0</b>	<b>0</b>	<b>22,699</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of output8405</b>	<b>78,734</b>	<b>59,193</b>	<b>0</b>	<b>42,550</b>	<b>180,477</b>	<b>79,740</b>	<b>115,797</b>	<b>0</b>	<b>0</b>	<b>195,537</b>
<b>Total Cost of Higher LG Services</b>	<b>78,734</b>	<b>199,549</b>	<b>0</b>	<b>42,550</b>	<b>320,833</b>	<b>79,740</b>	<b>187,129</b>	<b>0</b>	<b>0</b>	<b>266,869</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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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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**Vote:625 Kasanda District**

**FY 2021/22**

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

# FY 2021/22

## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>801,471</b>	<b>547,595</b>	<b>634,432</b>
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
<b>Development Revenues</b>	<b>244,206</b>	<b>244,206</b>	<b>354,867</b>
District Discretionary Development Equalization Grant	244,206	244,206	300,867
Locally Raised Revenues	0	0	54,000
<b>Total Revenues shares</b>	<b>1,045,677</b>	<b>791,801</b>	<b>989,299</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	112,176	83,503	74,437
Non Wage	689,295	325,178	559,995
<b>Development Expenditure</b>			
Domestic Development	244,206	244,206	354,867
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,045,677</b>	<b>652,887</b>	<b>989,299</b>

### 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										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	64,943	0	0	64,943	0	49,709	0	0	49,709
<b>Total Cost of output8105</b>	<b>0</b>	<b>64,943</b>	<b>0</b>	<b>0</b>	<b>64,943</b>	<b>0</b>	<b>49,709</b>	<b>0</b>	<b>0</b>	<b>49,709</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	112,176	0	0	0	112,176	74,437	0	0	0	74,437



**Vote:625 Kasanda District**

**FY 2021/22**

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
<b>Total Cost of output8108</b>	<b>112,176</b>	<b>28,376</b>	<b>0</b>	<b>0</b>	<b>140,552</b>	<b>74,437</b>	<b>22,811</b>	<b>0</b>	<b>0</b>	<b>97,248</b>
<b>Total Cost of Higher LG Services</b>	<b>112,176</b>	<b>93,319</b>	<b>0</b>	<b>0</b>	<b>205,495</b>	<b>74,437</b>	<b>72,520</b>	<b>0</b>	<b>0</b>	<b>146,957</b>

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

<b>Total Cost of output8151</b>	<b>0</b>	<b>79,972</b>	<b>0</b>	<b>0</b>	<b>79,972</b>	<b>0</b>	<b>71,095</b>	<b>0</b>	<b>0</b>	<b>71,095</b>
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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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**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total for LCIII: Kassanda</b>		<b>County: Kasanda</b>								<b>40,005</b>
<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>	
<b>Total Cost of output8156</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>40,005</b>	<b>0</b>	<b>0</b>	<b>40,005</b>
<b>048158 District Roads Maintainence (URF)</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	376,374	0	0	376,374

**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total for LCIII: Makokoto</b>		<b>County: Kasanda</b>		<b>4,312</b>
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
<b>Total for LCIII: Kassanda</b>		<b>County: Kasanda</b>		<b>141,572</b>
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
<b>Total for LCIII: Kiganda</b>		<b>County: Kasanda</b>		<b>78,842</b>
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
<b>Total for LCIII: Kalwana</b>		<b>County: Kasanda</b>		<b>20,744</b>
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

# Vote:625 Kasanda District

# FY 2021/22

<b>Total for LCIII: Bukuya</b>		<b>County: Kasanda</b>		<b>22,680</b>						
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						
<b>Total for LCIII: Nalutuntu</b>		<b>County: Kasanda</b>		<b>27,080</b>						
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						
<b>Total for LCIII: Kitumbi</b>		<b>County: Kasanda</b>		<b>53,720</b>						
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						
<b>Total for LCIII: Manyogaseka</b>		<b>County: Kasanda</b>		<b>19,944</b>						
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						
<b>Total for LCIII: Myanazi</b>		<b>County: Kasanda</b>		<b>7,480</b>						
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
<b>Total Cost of output8158</b>	<b>0</b>	<b>416,443</b>	<b>0</b>	<b>0</b>	<b>416,443</b>	<b>0</b>	<b>376,374</b>	<b>0</b>	<b>0</b>	<b>376,374</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>541,415</b>	<b>0</b>	<b>0</b>	<b>541,415</b>	<b>0</b>	<b>487,475</b>	<b>0</b>	<b>0</b>	<b>487,475</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>112,176</b>	<b>634,734</b>	<b>0</b>	<b>0</b>	<b>746,910</b>	<b>74,437</b>	<b>559,995</b>	<b>0</b>	<b>0</b>	<b>634,432</b>

**Vote:625 Kasanda District**

**FY 2021/22**

**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
<b>Total Cost of output8201</b>	<b>0</b>	<b>54,561</b>	<b>0</b>	<b>0</b>	<b>54,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>54,561</b>	<b>0</b>	<b>0</b>	<b>54,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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*

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

# Vote:625 Kasanda District

# FY 2021/22

## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,258</b>	<b>81,792</b>	<b>113,479</b>
District Unconditional Grant (Wage)	43,304	32,478	30,677
Sector Conditional Grant (Non-Wage)	81,954	49,314	82,803
<b>Development Revenues</b>	<b>632,355</b>	<b>632,355</b>	<b>663,051</b>
Sector Development Grant	612,553	612,553	643,249
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>757,612</b>	<b>714,147</b>	<b>776,530</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,304	32,141	30,677
Non Wage	81,954	46,988	82,803
<b>Development Expenditure</b>			
Domestic Development	632,355	456,206	663,051
External Financing	0	0	0
<b>Total Expenditure</b>	<b>757,612</b>	<b>535,335</b>	<b>776,530</b>

### 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
<b>Total Cost of output8101</b>	<b>43,304</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>53,318</b>	<b>30,677</b>	<b>10,010</b>	<b>0</b>	<b>0</b>	<b>40,687</b>

**Vote:625 Kasanda District**

**FY 2021/22**

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	27,848	0	0	27,848	0	27,952	0	0	27,952
<b>Total Cost of output8102</b>	<b>0</b>	<b>27,848</b>	<b>0</b>	<b>0</b>	<b>27,848</b>	<b>0</b>	<b>27,952</b>	<b>0</b>	<b>0</b>	<b>27,952</b>

**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
<b>Total Cost of output8104</b>	<b>0</b>	<b>44,092</b>	<b>0</b>	<b>0</b>	<b>44,092</b>	<b>0</b>	<b>44,841</b>	<b>0</b>	<b>0</b>	<b>44,841</b>
<b>Total Cost of Higher LG Services</b>	<b>43,304</b>	<b>81,954</b>	<b>0</b>	<b>0</b>	<b>125,258</b>	<b>30,677</b>	<b>82,803</b>	<b>0</b>	<b>0</b>	<b>113,479</b>

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*

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>26,567</b>	<b>0</b>	<b>26,567</b>	<b>0</b>	<b>0</b>	<b>23,802</b>	<b>0</b>	<b>23,802</b>
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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*

<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
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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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**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total for LCIII: Kassanda</b>		<b>County: Kasanda</b>						<b>373,249</b>	
<i>LCII: Kasambya</i>	<i>drilling and rehabilitation</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>373,249</i>
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>326,447</b>	<b>0</b>	<b>326,447</b>	<b>0</b>	<b>0</b>	<b>373,249</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>									
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
<b>Total for LCIII: Kassanda</b>			<b>County: Kasanda</b>						<b>240,000</b>
<i>LCII: Kitongo</i>	<i>lugongwe</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>				<i>240,000</i>
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>255,340</b>	<b>0</b>	<b>255,340</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>632,355</b>	<b>0</b>	<b>632,355</b>	<b>0</b>	<b>0</b>	<b>663,051</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>43,304</b>	<b>81,954</b>	<b>632,355</b>	<b>0</b>	<b>757,612</b>	<b>30,677</b>	<b>82,803</b>	<b>663,051</b>	<b>0</b>
<b>Total cost of Water</b>	<b>43,304</b>	<b>81,954</b>	<b>632,355</b>	<b>0</b>	<b>757,612</b>	<b>30,677</b>	<b>82,803</b>	<b>663,051</b>	<b>0</b>



# Vote:625 Kasanda District

# FY 2021/22

## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>198,420</b>	<b>145,715</b>	<b>279,175</b>
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
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	6,000	6,000	15,000
<b>Total Revenues shares</b>	<b>204,420</b>	<b>151,715</b>	<b>294,175</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	166,800	124,500	236,566
Non Wage	31,620	20,552	42,609
<b>Development Expenditure</b>			
Domestic Development	6,000	6,000	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,420</b>	<b>151,052</b>	<b>294,175</b>

### 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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

**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total Cost of output8301</b>	<b>166,800</b>	<b>3,097</b>	<b>0</b>	<b>0</b>	<b>169,897</b>	<b>236,566</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>239,666</b>
<b>098303 Tree Planting and Afforestation</b>										
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
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	3,562	0	0	3,562	0	3,983	0	0	3,983
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,562</b>	<b>0</b>	<b>0</b>	<b>3,562</b>	<b>0</b>	<b>3,983</b>	<b>0</b>	<b>0</b>	<b>3,983</b>
<b>098305 Forestry Regulation and Inspection</b>										
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
<b>Total Cost of output8305</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098306 Community Training in Wetland management</b>										
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
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,860</b>	<b>0</b>	<b>0</b>	<b>5,860</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>2,660</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	3,982	0	0	3,982
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,982</b>	<b>0</b>	<b>0</b>	<b>3,982</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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
<b>Total Cost of output8308</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>9,322</b>	<b>0</b>	<b>0</b>	<b>9,322</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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
<b>Total Cost of output8309</b>	<b>0</b>	<b>12,062</b>	<b>0</b>	<b>0</b>	<b>12,062</b>	<b>0</b>	<b>3,660</b>	<b>7,000</b>	<b>0</b>	<b>10,660</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	8,902	0	0	8,902
<b>Total Cost of output8310</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>8,902</b>	<b>0</b>	<b>0</b>	<b>8,902</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Vote:625 Kasanda District**

**FY 2021/22**

**098312 Sector Capacity Development**

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

# Vote:625 Kasanda District

# FY 2021/22

## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>313,307</b>	<b>198,444</b>	<b>291,341</b>
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
<b>Development Revenues</b>	<b>19,600</b>	<b>12,900</b>	<b>16,000</b>
External Financing	19,600	12,900	16,000
<b>Total Revenues shares</b>	<b>332,907</b>	<b>211,344</b>	<b>307,341</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	195,334	145,636	206,165
Non Wage	117,973	39,087	85,176
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	19,600	0	16,000
<b>Total Expenditure</b>	<b>332,907</b>	<b>184,723</b>	<b>307,341</b>

### 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										
<b>108102 Support to Women, Youth and PWDs</b>										
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

**Vote:625 Kasanda District**

**FY 2021/22**

<b>Total Cost of output8102</b>	<b>0</b>	<b>24,925</b>	<b>0</b>	<b>0</b>	<b>24,925</b>	<b>0</b>	<b>4,079</b>	<b>0</b>	<b>0</b>	<b>4,079</b>
<b>108104 Facilitation of Community Development Workers</b>										
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
<b>Total Cost of output8104</b>	<b>195,334</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>205,334</b>	<b>206,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,165</b>
<b>108105 Adult Learning</b>										
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
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,976</b>	<b>0</b>	<b>0</b>	<b>4,976</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>0</b>	<b>7,256</b>
<b>108107 Gender Mainstreaming</b>										
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108108 Children and Youth Services</b>										
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
<b>Total Cost of output8108</b>	<b>0</b>	<b>7,566</b>	<b>0</b>	<b>0</b>	<b>7,566</b>	<b>0</b>	<b>7,566</b>	<b>0</b>	<b>12,000</b>	<b>19,566</b>
<b>108109 Support to Youth Councils</b>										
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
<b>Total Cost of output8109</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
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

**Vote:625 Kasanda District**

**FY 2021/22**

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
<b>Total Cost of output8110</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**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
<b>Total Cost of output8111</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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
<b>Total Cost of output8114</b>	<b>0</b>	<b>6,107</b>	<b>0</b>	<b>0</b>	<b>6,107</b>	<b>0</b>	<b>6,107</b>	<b>0</b>	<b>0</b>	<b>6,107</b>

**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
<b>Total Cost of output8115</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108116 Social Rehabilitation Services**

227001 Travel inland	0	2,500	0	0	2,500	0	2,168	0	0	2,168
<b>Total Cost of output8116</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>

**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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**Vote:625 Kasanda District**

**FY 2021/22**

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
<b>Total Cost of output8117</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>19,600</b>	<b>41,600</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>4,000</b>	<b>33,000</b>
<b>Total Cost of Higher LG Services</b>	<b>195,334</b>	<b>117,973</b>	<b>0</b>	<b>19,600</b>	<b>332,907</b>	<b>206,165</b>	<b>85,176</b>	<b>0</b>	<b>16,000</b>	<b>307,341</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>195,334</b>	<b>117,973</b>	<b>0</b>	<b>19,600</b>	<b>332,907</b>	<b>206,165</b>	<b>85,176</b>	<b>0</b>	<b>16,000</b>	<b>307,341</b>
<b>Total cost of Community Based Services</b>	<b>195,334</b>	<b>117,973</b>	<b>0</b>	<b>19,600</b>	<b>332,907</b>	<b>206,165</b>	<b>85,176</b>	<b>0</b>	<b>16,000</b>	<b>307,341</b>

# Vote:625 Kasanda District

# 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,624</b>	<b>93,043</b>	<b>106,252</b>
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
<b>Development Revenues</b>	<b>46,914</b>	<b>46,914</b>	<b>52,007</b>
District Discretionary Development Equalization Grant	46,914	46,914	52,007
<b>Total Revenues shares</b>	<b>198,537</b>	<b>139,956</b>	<b>158,259</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	27,868	42,252
Non Wage	97,624	44,548	64,000
<b>Development Expenditure</b>			
Domestic Development	46,914	38,214	52,007
External Financing	0	0	0
<b>Total Expenditure</b>	<b>198,537</b>	<b>110,629</b>	<b>158,259</b>

### 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										
<b>138301 Management of the District Planning Office</b>										
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
<b>Total Cost of output8301</b>	<b>54,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>42,252</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>47,433</b>

#### 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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**Vote:625 Kasanda District**

**FY 2021/22**

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

**138303 Statistical data collection**

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

**138304 Demographic data collection**

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

**138305 Project Formulation**

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

**138306 Development Planning**

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

**138307 Management Information Systems**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	14,268	0	14,268	0	0	0	<b>0</b>
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138308 Operational Planning**

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

# Vote:625 Kasanda District

# FY 2021/22

## 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
<b>Total Cost of output8309</b>	<b>0</b>	<b>23,493</b>	<b>16,323</b>	<b>0</b>	<b>39,815</b>	<b>0</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>4,372</b>
<b>Total Cost of Higher LG Services</b>	<b>54,000</b>	<b>97,624</b>	<b>46,914</b>	<b>0</b>	<b>198,537</b>	<b>42,252</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>106,252</b>

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**

**Vote:625 Kasanda District**

**FY 2021/22**

<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>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,007</b>	<b>0</b>	<b>52,007</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,007</b>	<b>0</b>	<b>52,007</b>
<b>Total cost of Local Government Planning Services</b>	<b>54,000</b>	<b>97,624</b>	<b>46,914</b>	<b>0</b>	<b>198,537</b>	<b>42,252</b>	<b>64,000</b>	<b>52,007</b>	<b>0</b>	<b>158,259</b>
<b>Total cost of Planning</b>	<b>54,000</b>	<b>97,624</b>	<b>46,914</b>	<b>0</b>	<b>198,537</b>	<b>42,252</b>	<b>64,000</b>	<b>52,007</b>	<b>0</b>	<b>158,259</b>

# Vote:625 Kasanda District

# FY 2021/22

## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,572</b>	<b>56,570</b>	<b>49,040</b>
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
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>81,572</b>	<b>56,570</b>	<b>49,040</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,432	18,376	35,040
Non Wage	15,140	4,872	14,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,572</b>	<b>23,248</b>	<b>49,040</b>

### 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
<b>Total Cost of output8201</b>	<b>66,432</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>70,432</b>	<b>35,040</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>36,800</b>

#### 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	813	0	0	813	0	440	0	0	440
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**Vote:625 Kasanda District**

**FY 2021/22**

227001 Travel inland	0	4,187	0	0	4,187	0	11,000	0	0	11,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,440</b>	<b>0</b>	<b>0</b>	<b>11,440</b>
<b>148204 Sector Management and Monitoring</b>										
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
<b>Total Cost of output8204</b>	<b>0</b>	<b>6,140</b>	<b>0</b>	<b>0</b>	<b>6,140</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Higher LG Services</b>	<b>66,432</b>	<b>15,140</b>	<b>0</b>	<b>0</b>	<b>81,572</b>	<b>35,040</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>49,040</b>
<b>Total cost of Internal Audit Services</b>	<b>66,432</b>	<b>15,140</b>	<b>0</b>	<b>0</b>	<b>81,572</b>	<b>35,040</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>49,040</b>
<b>Total cost of Internal Audit</b>	<b>66,432</b>	<b>15,140</b>	<b>0</b>	<b>0</b>	<b>81,572</b>	<b>35,040</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>49,040</b>

# 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,081</b>	<b>25,716</b>	<b>55,781</b>
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
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>37,081</b>	<b>25,716</b>	<b>55,781</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,308	13,603	33,768
Non Wage	18,773	11,984	22,013
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,081</b>	<b>25,587</b>	<b>55,781</b>

### 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
<b>Total Cost of output8301</b>	<b>18,308</b>	<b>4,459</b>	<b>0</b>	<b>0</b>	<b>22,767</b>	<b>33,768</b>	<b>3,149</b>	<b>0</b>	<b>0</b>	<b>36,917</b>

**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
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>3,144</b>	<b>0</b>	<b>0</b>	<b>3,144</b>

**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
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>3,144</b>	<b>0</b>	<b>0</b>	<b>3,144</b>

**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
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>4,144</b>	<b>0</b>	<b>0</b>	<b>4,144</b>

**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
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>1,510</b>	<b>0</b>	<b>2,144</b>	<b>0</b>	<b>0</b>	<b>2,144</b>

**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
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,144</b>	<b>0</b>	<b>0</b>	<b>3,144</b>

**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
<b>Total Cost of output8308</b>	<b>0</b>	<b>3,574</b>	<b>0</b>	<b>0</b>	<b>3,574</b>	<b>0</b>	<b>3,144</b>	<b>0</b>	<b>0</b>	<b>3,144</b>

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

# 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
<b>Grand Total</b>	<b>1,073,625</b>	<b>618,366</b>	<b>1,107,896</b>
<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>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,473</b>	<b>4,965</b>	<b>10,154</b>
District Unconditional Grant (Non-Wage)	9,931	4,965	10,154
Locally Raised Revenues	3,543	0	0
<b><i>Development Revenues</i></b>	<b>23,521</b>	<b>23,521</b>	<b>43,012</b>
District Discretionary Development Equalization Grant	23,521	23,521	43,012
<b>Total Revenue Shares</b>	<b>36,994</b>	<b>28,486</b>	<b>53,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,473	4,965	10,154
<b><i>Development Expenditure</i></b>			
Domestic Development	23,521	23,521	43,012
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,994</b>	<b>28,486</b>	<b>53,166</b>

**Vote:625 Kasanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kassanda**

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

**Vote:625 Kasanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kiganda**

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

**Vote:625 Kasanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kalwana**

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

**Vote:625 Kasanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Bukuya**

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

**Vote:625 Kasanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Nalutuntu**

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

**Vote:625 Kasanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kitumbi**

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

**Vote:625 Kasanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Manyogaseka**

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



**Vote:625 Kasanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Myanzi**

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

**Vote:625 Kasanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kassanda TC**

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

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

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,473</b>	<b>0</b>	<b>0</b>	<b>13,473</b>	<b>0</b>	<b>10,154</b>	<b>0</b>	<b>0</b>	<b>10,154</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,473</b>	<b>0</b>	<b>0</b>	<b>13,473</b>	<b>0</b>	<b>10,154</b>	<b>0</b>	<b>0</b>	<b>10,154</b>

**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
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	23,521	0	23,521	0	0	43,012	0	43,012
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,521</b>	<b>0</b>	<b>23,521</b>	<b>0</b>	<b>0</b>	<b>43,012</b>	<b>0</b>	<b>43,012</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,521</b>	<b>0</b>	<b>23,521</b>	<b>0</b>	<b>0</b>	<b>43,012</b>	<b>0</b>	<b>43,012</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,473</b>	<b>23,521</b>	<b>0</b>	<b>36,994</b>	<b>0</b>	<b>10,154</b>	<b>43,012</b>	<b>0</b>	<b>53,166</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,473</b>	<b>23,521</b>	<b>0</b>	<b>36,994</b>	<b>0</b>	<b>10,154</b>	<b>43,012</b>	<b>0</b>	<b>53,166</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,174</b>	<b>14,585</b>	<b>20,734</b>
District Unconditional Grant (Non-Wage)	20,254	14,585	20,734
Locally Raised Revenues	13,920	0	0
<b>Development Revenues</b>	<b>51,766</b>	<b>51,736</b>	<b>94,794</b>
District Discretionary Development Equalization Grant	51,766	51,736	94,794
<b>Total Revenue Shares</b>	<b>85,940</b>	<b>66,322</b>	<b>115,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,174	14,585	20,734
<b>Development Expenditure</b>			
Domestic Development	51,766	51,736	94,794
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,940</b>	<b>66,322</b>	<b>115,528</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	34,174	0	0	34,174	0	20,734	0	0	20,734
<b>Total Cost of Output 04</b>	<b>0</b>	<b>34,174</b>	<b>0</b>	<b>0</b>	<b>34,174</b>	<b>0</b>	<b>20,734</b>	<b>0</b>	<b>0</b>	<b>20,734</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,174</b>	<b>0</b>	<b>0</b>	<b>34,174</b>	<b>0</b>	<b>20,734</b>	<b>0</b>	<b>0</b>	<b>20,734</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>51,766</b>	<b>0</b>	<b>51,766</b>	<b>0</b>	<b>0</b>	<b>94,794</b>	<b>0</b>	<b>94,794</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>51,766</b>	<b>0</b>	<b>51,766</b>	<b>0</b>	<b>0</b>	<b>94,794</b>	<b>0</b>	<b>94,794</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>34,174</b>	<b>51,766</b>	<b>0</b>	<b>85,940</b>	<b>0</b>	<b>20,734</b>	<b>94,794</b>	<b>0</b>	<b>115,528</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>34,174</b>	<b>51,766</b>	<b>0</b>	<b>85,940</b>	<b>0</b>	<b>20,734</b>	<b>94,794</b>	<b>0</b>	<b>115,528</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,785</b>	<b>17,697</b>	<b>25,341</b>
District Unconditional Grant (Non-Wage)	24,775	17,697	25,341
Locally Raised Revenues	68,010	0	0
<b>Development Revenues</b>	<b>64,139</b>	<b>64,193</b>	<b>117,345</b>
District Discretionary Development Equalization Grant	64,139	64,193	117,345
<b>Total Revenue Shares</b>	<b>156,923</b>	<b>81,890</b>	<b>142,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	92,785	17,697	25,341
<b>Development Expenditure</b>			

**Vote:625 Kasanda District**

**FY 2021/22**

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

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>92,785</b>	<b>0</b>	<b>0</b>	<b>92,785</b>	<b>0</b>	<b>25,341</b>	<b>0</b>	<b>0</b>	<b>25,341</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>92,785</b>	<b>0</b>	<b>0</b>	<b>92,785</b>	<b>0</b>	<b>25,341</b>	<b>0</b>	<b>0</b>	<b>25,341</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>64,139</b>	<b>0</b>	<b>64,139</b>	<b>0</b>	<b>0</b>	<b>117,345</b>	<b>0</b>	<b>117,345</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,139</b>	<b>0</b>	<b>64,139</b>	<b>0</b>	<b>0</b>	<b>117,345</b>	<b>0</b>	<b>117,345</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>92,785</b>	<b>64,139</b>	<b>0</b>	<b>156,923</b>	<b>0</b>	<b>25,341</b>	<b>117,345</b>	<b>0</b>	<b>142,686</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>92,785</b>	<b>64,139</b>	<b>0</b>	<b>156,923</b>	<b>0</b>	<b>25,341</b>	<b>117,345</b>	<b>0</b>	<b>142,686</b>

**SubCounty/Town Council/Division: Kalwana**

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,385</b>	<b>11,129</b>	<b>22,824</b>
District Unconditional Grant (Non-Wage)	22,258	11,129	22,824
Locally Raised Revenues	13,127	0	0
<b>Development Revenues</b>	<b>57,252</b>	<b>40,048</b>	<b>105,026</b>

**Vote:625 Kasanda District**

**FY 2021/22**

District Discretionary Development Equalization Grant	57,252	40,048	105,026
<b>Total Revenue Shares</b>	<b>92,637</b>	<b>51,177</b>	<b>127,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>92,637</b>	<b>49,262</b>	<b>127,850</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,385</b>	<b>57,252</b>	<b>0</b>	<b>92,637</b>	<b>0</b>	<b>22,824</b>	<b>0</b>	<b>0</b>	<b>22,824</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,385</b>	<b>57,252</b>	<b>0</b>	<b>92,637</b>	<b>0</b>	<b>22,824</b>	<b>0</b>	<b>0</b>	<b>22,824</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,026</b>	<b>0</b>	<b>105,026</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,026</b>	<b>0</b>	<b>105,026</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>35,385</b>	<b>57,252</b>	<b>0</b>	<b>92,637</b>	<b>0</b>	<b>22,824</b>	<b>105,026</b>	<b>0</b>	<b>127,850</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>35,385</b>	<b>57,252</b>	<b>0</b>	<b>92,637</b>	<b>0</b>	<b>22,824</b>	<b>105,026</b>	<b>0</b>	<b>127,850</b>

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

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,464</b>	<b>0</b>	<b>0</b>	<b>16,464</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	5,252	0	0	5,252	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>1,758</b>	<b>0</b>	<b>0</b>	<b>1,758</b>



**Vote:625 Kasanda District**

**FY 2021/22**

<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
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
<b>Total Cost of Output 13</b>	<b>0</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>52,923</b>	<b>0</b>	<b>0</b>	<b>52,923</b>	<b>0</b>	<b>21,758</b>	<b>0</b>	<b>0</b>	<b>21,758</b>
<b>03 Capital Purchases</b>										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>54,568</b>	<b>0</b>	<b>54,568</b>	<b>0</b>	<b>0</b>	<b>99,806</b>	<b>0</b>	<b>99,806</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>54,568</b>	<b>0</b>	<b>54,568</b>	<b>0</b>	<b>0</b>	<b>99,806</b>	<b>0</b>	<b>99,806</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>52,923</b>	<b>54,568</b>	<b>0</b>	<b>107,491</b>	<b>0</b>	<b>21,758</b>	<b>99,806</b>	<b>0</b>	<b>121,563</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>52,923</b>	<b>54,568</b>	<b>0</b>	<b>107,491</b>	<b>0</b>	<b>21,758</b>	<b>99,806</b>	<b>0</b>	<b>121,563</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,514</b>	<b>13,237</b>	<b>18,857</b>
District Unconditional Grant (Non-Wage)	18,419	13,237	18,857
Locally Raised Revenues	30,095	0	0
<b>Development Revenues</b>	<b>46,748</b>	<b>46,748</b>	<b>85,607</b>
District Discretionary Development Equalization Grant	46,748	46,748	85,607
<b>Total Revenue Shares</b>	<b>95,262</b>	<b>59,985</b>	<b>104,464</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:625 Kasanda District**

**FY 2021/22**

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

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>48,514</b>	<b>0</b>	<b>0</b>	<b>48,514</b>	<b>0</b>	<b>15,856</b>	<b>0</b>	<b>0</b>	<b>15,856</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	3,001	0	0	3,001
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>3,001</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>48,514</b>	<b>0</b>	<b>0</b>	<b>48,514</b>	<b>0</b>	<b>18,857</b>	<b>0</b>	<b>0</b>	<b>18,857</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	46,748	0	46,748	0	0	85,607	0	85,607
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>46,748</b>	<b>0</b>	<b>46,748</b>	<b>0</b>	<b>0</b>	<b>85,607</b>	<b>0</b>	<b>85,607</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,748</b>	<b>0</b>	<b>46,748</b>	<b>0</b>	<b>0</b>	<b>85,607</b>	<b>0</b>	<b>85,607</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>48,514</b>	<b>46,748</b>	<b>0</b>	<b>95,262</b>	<b>0</b>	<b>18,857</b>	<b>85,607</b>	<b>0</b>	<b>104,464</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>48,514</b>	<b>46,748</b>	<b>0</b>	<b>95,262</b>	<b>0</b>	<b>18,857</b>	<b>85,607</b>	<b>0</b>	<b>104,464</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,024</b>	<b>9,030</b>	<b>35,623</b>

**Vote:625 Kasanda District**

**FY 2021/22**

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

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>76,024</b>	<b>0</b>	<b>0</b>	<b>76,024</b>	<b>0</b>	<b>35,623</b>	<b>0</b>	<b>0</b>	<b>35,623</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>76,024</b>	<b>0</b>	<b>0</b>	<b>76,024</b>	<b>0</b>	<b>35,623</b>	<b>0</b>	<b>0</b>	<b>35,623</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>0</b>	<b>167,665</b>	<b>0</b>	<b>167,665</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>0</b>	<b>167,665</b>	<b>0</b>	<b>167,665</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>76,024</b>	<b>91,917</b>	<b>0</b>	<b>167,942</b>	<b>0</b>	<b>35,623</b>	<b>167,665</b>	<b>0</b>	<b>203,288</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>76,024</b>	<b>91,917</b>	<b>0</b>	<b>167,942</b>	<b>0</b>	<b>35,623</b>	<b>167,665</b>	<b>0</b>	<b>203,288</b>

**SubCounty/Town Council/Division: Manyogaseka**

# Vote:625 Kasanda District

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,708</b>	<b>8,450</b>	<b>12,073</b>
District Unconditional Grant (Non-Wage)	11,808	8,450	12,073
Locally Raised Revenues	5,900	0	0
<b>Development Revenues</b>	<b>28,656</b>	<b>28,656</b>	<b>52,408</b>
District Discretionary Development Equalization Grant	28,656	28,656	52,408
<b>Total Revenue Shares</b>	<b>46,364</b>	<b>37,106</b>	<b>64,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,708	8,450	12,073
<b>Development Expenditure</b>			
Domestic Development	28,656	28,656	52,408
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,364</b>	<b>37,106</b>	<b>64,482</b>

### (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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,708</b>	<b>0</b>	<b>0</b>	<b>17,708</b>	<b>0</b>	<b>12,073</b>	<b>0</b>	<b>0</b>	<b>12,073</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,708</b>	<b>0</b>	<b>0</b>	<b>17,708</b>	<b>0</b>	<b>12,073</b>	<b>0</b>	<b>0</b>	<b>12,073</b>

**Vote:625 Kasanda District**

**FY 2021/22**

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

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,591</b>	<b>45,188</b>	<b>16,937</b>
District Unconditional Grant (Non-Wage)	16,543	45,188	16,937
Locally Raised Revenues	11,048	0	0
<b>Development Revenues</b>	<b>41,612</b>	<b>41,612</b>	<b>76,211</b>
District Discretionary Development Equalization Grant	41,612	41,612	76,211
<b>Total Revenue Shares</b>	<b>69,203</b>	<b>86,800</b>	<b>93,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,591	45,188	16,937
<b>Development Expenditure</b>			
Domestic Development	41,612	41,612	76,211
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,203</b>	<b>86,800</b>	<b>93,148</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,591</b>	<b>0</b>	<b>0</b>	<b>27,591</b>	<b>0</b>	<b>16,937</b>	<b>0</b>	<b>0</b>	<b>16,937</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,591</b>	<b>0</b>	<b>0</b>	<b>27,591</b>	<b>0</b>	<b>16,937</b>	<b>0</b>	<b>0</b>	<b>16,937</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	41,612	0	41,612	0	0	76,211	0	76,211
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>41,612</b>	<b>0</b>	<b>41,612</b>	<b>0</b>	<b>0</b>	<b>76,211</b>	<b>0</b>	<b>76,211</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,612</b>	<b>0</b>	<b>41,612</b>	<b>0</b>	<b>0</b>	<b>76,211</b>	<b>0</b>	<b>76,211</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,591</b>	<b>41,612</b>	<b>0</b>	<b>69,203</b>	<b>0</b>	<b>16,937</b>	<b>76,211</b>	<b>0</b>	<b>93,148</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,591</b>	<b>41,612</b>	<b>0</b>	<b>69,203</b>	<b>0</b>	<b>16,937</b>	<b>76,211</b>	<b>0</b>	<b>93,148</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,716</b>	<b>38,316</b>	<b>51,958</b>
Locally Raised Revenues	123,029	0	0
Urban Unconditional Grant (Non-Wage)	51,687	38,316	51,958
<b>Development Revenues</b>	<b>30,154</b>	<b>30,154</b>	<b>29,764</b>
Urban Discretionary Development Equalization Grant	30,154	30,154	29,764
<b>Total Revenue Shares</b>	<b>204,869</b>	<b>68,469</b>	<b>81,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	174,716	38,316	51,958

**Vote:625 Kasanda District**

**FY 2021/22**

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

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>174,716</b>	<b>0</b>	<b>0</b>	<b>174,716</b>	<b>0</b>	<b>35,958</b>	<b>0</b>	<b>0</b>	<b>35,958</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>174,716</b>	<b>0</b>	<b>0</b>	<b>174,716</b>	<b>0</b>	<b>51,958</b>	<b>0</b>	<b>0</b>	<b>51,958</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,154</b>	<b>0</b>	<b>30,154</b>	<b>0</b>	<b>0</b>	<b>29,764</b>	<b>0</b>	<b>29,764</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,154</b>	<b>0</b>	<b>30,154</b>	<b>0</b>	<b>0</b>	<b>29,764</b>	<b>0</b>	<b>29,764</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>174,716</b>	<b>30,154</b>	<b>0</b>	<b>204,869</b>	<b>0</b>	<b>51,958</b>	<b>29,764</b>	<b>0</b>	<b>81,722</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>174,716</b>	<b>30,154</b>	<b>0</b>	<b>204,869</b>	<b>0</b>	<b>51,958</b>	<b>29,764</b>	<b>0</b>	<b>81,722</b>