

Vote:613 Kagadi District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	738,284	437,467	613,700
Discretionary Government Transfers	3,073,069	2,450,049	4,197,803
Conditional Government Transfers	16,763,586	12,440,349	21,359,527
Other Government Transfers	870,072	766,379	1,902,763
Donor Funding	600,000	1,515,691	1,318,667
Grand Total	22,045,012	17,609,934	29,392,459

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,307,778	1,044,325	1,989,050
Finance	374,075	301,041	373,482
Statutory Bodies	669,436	520,887	856,289
Production and Marketing	750,069	711,430	1,769,051
Health	4,227,362	3,310,214	6,581,739
Education	10,221,398	8,615,587	12,651,549
Roads and Engineering	2,017,136	1,670,550	2,387,130
Water	648,652	652,439	591,335
Natural Resources	236,390	86,096	279,702
Community Based Services	1,322,982	303,307	1,693,348
Planning	188,751	60,804	126,989
Internal Audit	80,983	28,264	92,794
Grand Total	22,045,011	17,304,943	29,392,459
<i>o/w: Wage:</i>	<i>12,617,120</i>	<i>9,179,653</i>	<i>16,537,798</i>
<i>Non-Wage Recurrent:</i>	<i>5,261,918</i>	<i>3,610,832</i>	<i>6,801,834</i>
<i>Domestic Devt:</i>	<i>3,565,974</i>	<i>2,998,768</i>	<i>4,734,159</i>
<i>Donor Devt:</i>	<i>600,000</i>	<i>1,515,691</i>	<i>1,318,667</i>

Vote:613 Kagadi District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	738,284	437,467	613,700
Agency Fees	0	0	1
Animal & Crop Husbandry related Levies	0	0	0
Application Fees	29,400	50	30,400
Business licenses	53,000	45,120	23,655
Cigarettes	0	0	0
Company income tax	0	0	0
Local Hotel Tax	31,500	8,000	31,500
Local Services Tax	84,000	136,813	84,000
Market /Gate Charges	127,000	155,518	76,188
Other Fees and Charges	110,304	60,539	110,304
Other licenses	0	700	0
Park Fees	84,000	0	74,000
Property related Duties/Fees	84,000	11,500	84,000
Registration of Businesses	210	10,000	210
Rent & Rates - Non-Produced Assets – from private entities	90,270	9,227	59,242
Sale of non-produced Government Properties/assets	15,200	0	11,200
Stamp duty	29,400	0	29,000
Unspent balances – Locally Raised Revenues	0	0	0
2a. Discretionary Government Transfers	3,073,069	2,450,049	4,197,803
District Discretionary Development Equalization Grant	501,951	501,951	395,779
District Unconditional Grant (Non-Wage)	869,755	652,316	964,978
District Unconditional Grant (Wage)	1,268,035	951,026	2,364,546
Urban Discretionary Development Equalization Grant	79,036	79,036	73,480
Urban Unconditional Grant (Non-Wage)	158,233	118,674	174,467
Urban Unconditional Grant (Wage)	196,061	147,046	224,553
2b. Conditional Government Transfer	16,763,586	12,440,349	21,359,527
Sector Conditional Grant (Wage)	11,153,024	8,364,768	13,948,699
Sector Conditional Grant (Non-Wage)	3,060,491	1,634,299	2,890,824
Sector Development Grant	846,781	846,781	3,075,713
Transitional Development Grant	1,268,134	1,268,134	1,189,187
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	58,831
Pension for Local Governments	70,718	53,038	81,162

Vote:613 Kagadi District**FY 2018/19**

Gratuity for Local Governments	364,438	273,328	115,110
2c. Other Government Transfer	870,072	766,379	1,902,763
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	187,519	0
National Environment Management Authority (NEMA)	0	0	0
Social Assistance Grant for Empowerment (SAGE)	3,000	0	6,000
Support to PLE (UNEB)	0	13,896	0
Uganda Road Fund (URF)	0	532,430	1,129,717
Uganda Women Entrepreneurship Program(UWEP)	243,399	2,475	243,399
Youth Livelihood Programme (YLP)	623,673	30,058	523,647
Unspent balances - Other Government Transfers	0	0	0
Other	0	0	0
3. Donor	600,000	1,515,691	1,318,667
Baylor International (Uganda)	10,000	0	0
The AIDS Support Organisation (TASO)	24,000	0	0
United Nations Development Programme (UNDP)	0	0	0
United Nations Children Fund (UNICEF)	400,000	150,214	1,318,667
Global Fund for HIV, TB & Malaria	24,000	1,160,295	0
United Nations High Commission for Refugees (UNHCR)	40,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	79,395	0
United Nations Expanded Programme on Immunisation (UNEPI)	50,000	107,356	0
Infectious Diseases Institute (IDI)	20,000	18,431	0
Neglected Tropical Diseases (NTDs)	12,000	0	0
Sight Savers International (Uganda)	20,000	0	0
Total Revenues shares	22,045,012	17,609,934	29,392,459

Vote:613 Kagadi District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002,395	776,264	1,645,118
District Unconditional Grant (Non-Wage)	79,251	73,484	116,250
District Unconditional Grant (Wage)	389,295	293,753	1,182,917
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	364,438	273,328	115,110
Locally Raised Revenues	48,797	47,019	90,849
Pension for Local Governments	70,718	53,038	81,162
Salary arrears (Budgeting)	0	0	58,831
Urban Unconditional Grant (Wage)	49,897	35,642	0
Development Revenues	19,497	14,392	216,400
District Discretionary Development Equalization Grant	19,497	14,392	16,400
Locally Raised Revenues	0	0	0
Transitional Development Grant	0	0	200,000
Total Revenues shares	1,021,892	790,656	1,861,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	439,192	329,394	1,182,917
Non Wage	563,203	299,120	462,202
Development Expenditure			
Domestic Development	19,497	14,392	216,400
Donor Development	0	0	0
Total Expenditure	1,021,892	642,906	1,861,518

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

Vote:613 Kagadi District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	439,192	1,182,917	0	0	0	1,182,917
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
211103 Allowances	6,000	0	0	0	0	0
212105 Pension for Local Governments	70,718	0	81,162	0	0	81,162
212107 Gratuity for Local Governments	349,438	0	115,110	0	0	115,110
221001 Advertising and Public Relations	2,500	0	2,001	0	0	2,001
221002 Workshops and Seminars	6,000	0	2,500	0	0	2,500
221003 Staff Training	730	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	22,200	0	0	22,200
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	2,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	500	0	3,924	0	0	3,924
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	0	0	0	0	0
221017 Subscriptions	2,000	0	4,000	0	0	4,000
222001 Telecommunications	1,800	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	0	100	0	0	100
223005 Electricity	1,000	0	5,600	0	0	5,600
223006 Water	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	3,000	0	0	3,000
227001 Travel inland	23,190	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	18,000	0	24,000	0	0	24,000

Vote:613 Kagadi District

FY 2018/19

228001 Maintenance - Civil	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,075	0	0	2,075
228004 Maintenance – Other	0	0	1,000	0	0	1,000
282101 Donations	1,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	58,831	0	0	58,831
Total Cost of Output 01	943,668	1,182,917	399,503	0	0	1,582,420
138102 Human Resource Management Services						
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	1,500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	750	0	1,000	0	0	1,000
221009 Welfare and Entertainment	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,376	0	2,000	0	0	2,000
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	10,000	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	2,051	0	2,000	0	0	2,000
Total Cost of Output 02	18,827	0	12,000	0	0	12,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	13,000	0	0	0	0	0
221003 Staff Training	6,497	0	0	0	0	0
Total Cost of Output 03	19,497	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	4	0	0	4
227001 Travel inland	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	6,000	0	8,000	0	0	8,000
Total Cost of Output 04	8,000	0	18,804	0	0	18,804

Vote:613 Kagadi District

FY 2018/19

138105 Public Information Dissemination

211103 Allowances	700	0	1,322	0	0	1,322
221001 Advertising and Public Relations	0	0	1,678	0	0	1,678
221009 Welfare and Entertainment	800	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 05	3,000	0	3,000	0	0	3,000

138106 Office Support services

211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	1,100	0	0	0	0	0
Total Cost of Output 06	2,100	0	3,000	0	0	3,000

138108 Assets and Facilities Management

223006 Water	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0	0	0	0
Total Cost of Output 08	3,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

211103 Allowances	0	0	395	0	0	395
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 09	10,000	0	10,395	0	0	10,395

138111 Records Management Services

211103 Allowances	800	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
227001 Travel inland	1,200	0	1,500	0	0	1,500
Total Cost of Output 11	4,800	0	8,500	0	0	8,500
138112 Information collection and management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	2,000	0	0	2,000
138113 Procurement Services						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
221012 Small Office Equipment	9,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,998	0	0	1,998
Total Cost of Output 13	9,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	1,021,892	1,182,917	462,202	0	0	1,645,118
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
311101 Land	0	0	0	200,000	0	200,000
Total for LCIII: Kagadi Town Council	County: Buyaga East					200,000
<i>LCII: Kagadi central</i>	<i>Kagadi</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Transitional Development Grant</i>			200,000
312101 Non-Residential Buildings	0	0	0	0	0	0
312206 Gross Tax	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	16,400	0	16,400

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kagadi Town Council		County: Buyaga East				16,400
<i>LCII: Kitegwa</i>	<i>Kagadi</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			16,400
Total Cost of Output 72		0	0	0	216,400	0
Total Cost of Class of Output Capital Purchases		0	0	0	216,400	0
Total cost of District and Urban Administration		1,021,892	1,182,917	462,202	216,400	0
Total cost of Administration		1,021,892	1,182,917	462,202	216,400	0

Vote:613 Kagadi District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,525	134,551	336,109
District Unconditional Grant (Non-Wage)	53,842	41,520	53,299
District Unconditional Grant (Wage)	72,749	72,789	118,136
Locally Raised Revenues	22,945	18,260	28,683
Urban Unconditional Grant (Wage)	42,990	1,981	135,991
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	192,525	134,551	336,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,739	74,770	254,127
Non Wage	76,786	59,745	81,982
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	192,525	134,516	336,109

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	115,739	254,127	0	0	0	254,127
211103 Allowances	5,024	0	2,024	0	0	2,024
213001 Medical expenses (To employees)	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	200	0	200	0	0	200
221001 Advertising and Public Relations	200	0	100	0	0	100

Vote:613 Kagadi District

FY 2018/19

221002 Workshops and Seminars	1,500	0	1,000	0	0	1,000
221003 Staff Training	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	528	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,200	0	2,000	0	0	2,000
221010 Special Meals and Drinks	840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	13,000	0	0	13,000
221012 Small Office Equipment	500	0	604	0	0	604
221014 Bank Charges and other Bank related costs	500	0	300	0	0	300
221016 IFMS Recurrent costs	0	0	0	0	0	0
221017 Subscriptions	400	0	1,000	0	0	1,000
222001 Telecommunications	1,500	0	2,400	0	0	2,400
223005 Electricity	0	0	480	0	0	480
227001 Travel inland	7,843	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	6,000	0	6,305	0	0	6,305
Total Cost of Output 01	157,774	254,127	42,693	0	0	296,820
148102 Revenue Management and Collection Services						
211103 Allowances	2,760	0	2,760	0	0	2,760
213001 Medical expenses (To employees)	100	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
221001 Advertising and Public Relations	140	0	500	0	0	500
221002 Workshops and Seminars	0	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	600	0	600	0	0	600
227001 Travel inland	5,200	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	3,000	0	2,950	0	0	2,950
Total Cost of Output 02	12,000	0	14,510	0	0	14,510

Vote:613 Kagadi District

FY 2018/19

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	1,073	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	73	0	0	73
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 03	2,073	0	2,073	0	0	2,073

148104 LG Expenditure management Services

211103 Allowances	1,400	0	1,332	0	0	1,332
213001 Medical expenses (To employees)	100	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	300	0	1,200	0	0	1,200
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	400	0	600	0	0	600
221012 Small Office Equipment	400	0	400	0	0	400
222001 Telecommunications	0	0	206	0	0	206
227002 Travel abroad	2,700	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 04	8,000	0	7,738	0	0	7,738

148105 LG Accounting Services

211103 Allowances	2,760	0	2,699	0	0	2,699
213001 Medical expenses (To employees)	100	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,561	0	0	1,561
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	118	0	508	0	0	508
222001 Telecommunications	600	0	600	0	0	600

Vote:613 Kagadi District

FY 2018/19

223005 Electricity	100	0	0	0	0	0
227001 Travel inland	6,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	3,000	0	3,000	0	0	3,000
Total Cost of Output 05	12,678	0	14,968	0	0	14,968
Total Cost of Class of Output Higher LG Services	192,525	254,127	81,982	0	0	336,109
Total cost of Financial Management and Accountability(LG)	192,525	254,127	81,982	0	0	336,109
Total cost of Finance	192,525	254,127	81,982	0	0	336,109

Vote:613 Kagadi District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	523,962	384,085	721,563
District Unconditional Grant (Non-Wage)	316,792	238,272	414,486
District Unconditional Grant (Wage)	142,908	118,173	228,001
Locally Raised Revenues	64,262	27,640	79,076
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	523,962	384,085	721,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,908	118,173	228,001
Non Wage	381,054	239,051	493,562
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	523,962	357,224	721,563

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	142,908	228,001	0	0	0	228,001
211103 Allowances	102,600	0	106,200	0	0	106,200
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221003 Staff Training	969	0	600	0	0	600

Vote:613 Kagadi District

FY 2018/19

221005 Hire of Venue (chairs, projector, etc)	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	1,000
222001 Telecommunications	2,400	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	117,024	0	224,081	0	0	224,081
227004 Fuel, Lubricants and Oils	9,400	0	12,000	0	0	12,000
Total Cost of Output 01	380,302	228,001	370,282	0	0	598,283
138202 LG procurement management services						
211103 Allowances	3,700	0	3,096	0	0	3,096
221001 Advertising and Public Relations	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,404	0	0	2,404
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	2,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
Total Cost of Output 02	17,000	0	12,000	0	0	12,000
138203 LG staff recruitment services						
211103 Allowances	6,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,500	0	0	2,500
222001 Telecommunications	500	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	10,800	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	4,800	0	6,300	0	0	6,300
Total Cost of Output 03	30,600	0	20,000	0	0	20,000
138204 LG Land management services						
211103 Allowances	2,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	309	0	0	309
221011 Printing, Stationery, Photocopying and Binding	300	0	691	0	0	691
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	3,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
Total Cost of Output 04	9,600	0	4,000	0	0	4,000
138205 LG Financial Accountability						
211103 Allowances	6,000	0	0	0	0	0
221009 Welfare and Entertainment	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	5,800	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
Total Cost of Output 05	16,400	0	6,000	0	0	6,000
138206 LG Political and executive oversight						
227001 Travel inland	20,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	12,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	8,000	0	10,000	0	0	10,000
Total Cost of Output 06	40,000	0	45,000	0	0	45,000
138207 Standing Committees Services						
211103 Allowances	16,800	0	17,400	0	0	17,400
227001 Travel inland	13,260	0	18,880	0	0	18,880
Total Cost of Output 07	30,060	0	36,280	0	0	36,280
Total Cost of Class of Output Higher LG Services	523,962	228,001	493,562	0	0	721,563

Vote:613 Kagadi District

FY 2018/19

Total cost of Local Statutory Bodies	523,962	228,001	493,562	0	0	721,563
Total cost of Statutory Bodies	523,962	228,001	493,562	0	0	721,563

Vote:613 Kagadi District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	611,656	616,238	1,475,920
District Unconditional Grant (Non-Wage)	26,546	11,063	9,546
District Unconditional Grant (Wage)	80,000	61,129	9,656
Locally Raised Revenues	5,520	585	3,590
Other Transfers from Central Government	0	187,519	0
Sector Conditional Grant (Non-Wage)	58,593	43,944	437,661
Sector Conditional Grant (Wage)	415,997	311,998	1,015,467
Urban Unconditional Grant (Wage)	25,000	0	0
<i>Development Revenues</i>	74,481	73,601	223,617
District Discretionary Development Equalization Grant	25,000	24,120	44,901
Other Transfers from Central Government	0	0	0
Sector Development Grant	49,481	49,481	178,715
Total Revenues shares	686,137	689,839	1,699,537
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	520,997	373,127	1,025,122
Non Wage	90,659	142,831	450,798
<i>Development Expenditure</i>			
Domestic Development	74,481	73,601	223,617
Donor Development	0	0	0
Total Expenditure	686,137	589,559	1,699,537

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

Vote:613 Kagadi District

FY 2018/19

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	0	1,015,467	0	0	0	1,015,467
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	55	0	0	55
227001 Travel inland	0	0	33,160	0	0	33,160
227004 Fuel, Lubricants and Oils	0	0	23,500	0	0	23,500
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 01	0	1,015,467	56,715	0	0	1,072,182
018104 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	12,400	0	0	12,400
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	776	0	0	776
222001 Telecommunications	0	0	250	0	0	250
227001 Travel inland	0	0	41,627	0	0	41,627
228002 Maintenance - Vehicles	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	650	0	0	650
Total Cost of Output 04	0	0	57,502	0	0	57,502
Total Cost of Class of Output Higher LG Services	0	1,015,467	114,218	0	0	1,129,685
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	266,508	0	0	266,508

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kagadi Town Council		County: Buyaga East	14,806
<i>LCII: Kagadi central</i>	<i>Town Council Headquarters</i>	<i>Town Council Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Kiryanga		County: Buyaga East	14,806
<i>LCII: Kiryanga</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Paachwa		County: Buyaga East	14,806
<i>LCII: Paachwa</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Kyenzige		County: Buyaga East	14,806
<i>LCII: Kyenzige</i>	<i>Sub county Headquartre</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Kyanaisoke		County: Buyaga East	14,806
<i>LCII: Kyanaisoke</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Kagadi Subcounty		County: Buyaga East	14,806
<i>LCII: Kenga</i>	<i>Sub County Headquarters</i>	<i>Sub Couty Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Kabamba		County: Buyaga East	14,806
<i>LCII: Kabamba</i>	<i>Sub cCounty Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Mabaale		County: Buyaga East	14,806
<i>LCII: Kiranzi</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Muhorro Subcounty		County: Buyaga West	14,806
<i>LCII: Nyamacumu</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Muhorro T/C		County: Buyaga West	14,806
<i>LCII: Kisweeka</i>	<i>Town Council Headquarters</i>	<i>Town Council Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Kyaterekera		County: Buyaga West	14,806
<i>LCII: Kyaterekera</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Bwikara		County: Buyaga West	14,806
<i>LCII: Nyamasa</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Mpeefu		County: Buyaga West	14,806
<i>LCII: Rwabaranga</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Ndaiga		County: Buyaga West	14,806
<i>LCII: Ndaiga</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Rugashaari		County: Buyaga West	14,806
<i>LCII: Rugashaari</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Burora		County: Buyaga West	14,806
<i>LCII: Burora</i>	<i>Sub County Headquarter</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806
Total for LCIII: Ruteete		County: Buyaga West	14,806
<i>LCII: Ruteete</i>	<i>Sub County Headquarters</i>	<i>Sub County Source: Sector Conditional Grant (Non-Wage)</i>	14,806

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kyakabadiima		County: Buyaga West					14,806
<i>LCII: Kyakabadiima</i>	<i>Sub County Headquarters</i>	<i>Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,806
Total Cost of Output 51		0	0	266,508	0	0	266,508
Total Cost of Class of Output Lower Local Services		0	0	266,508	0	0	266,508
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312201 Transport Equipment		0	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0
312214 Laboratory Equipment		0	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0
314201 Materials and supplies		0	0	0	122,461	0	122,461
Total for LCIII: Kagadi Town Council		County: Buyaga East					122,461
<i>LCII: Kagadi central</i>	<i>district Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				122,461
Total Cost of Output 75		0	0	0	122,461	0	122,461
Total Cost of Class of Output Capital Purchases		0	0	0	122,461	0	122,461
Total cost of Agricultural Extension Services		0	1,015,467	380,726	122,461	0	1,518,654
0182 District Production Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services							
211101 General Staff Salaries		520,997	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		500	0	0	0	0	0
221001 Advertising and Public Relations		1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers		1,000	0	0	0	0	0
221009 Welfare and Entertainment		1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0	0	0	0	0
222001 Telecommunications		720	0	11	0	0	11
222003 Information and communications technology (ICT)		800	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

227001 Travel inland	13,280	0	540	0	0	540
227004 Fuel, Lubricants and Oils	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	554,997	0	551	0	0	551
018202 Crop disease control and marketing						
221001 Advertising and Public Relations	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 02	18,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	7,420	0	0	7,420
Total Cost of Output 03	0	0	7,420	0	0	7,420
018204 Fisheries regulation						
227001 Travel inland	0	0	6,520	0	0	6,520
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	7,520	0	0	7,520
018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	84	0	0	84
224006 Agricultural Supplies	11,800	0	0	0	0	0
227001 Travel inland	6,000	0	7,920	0	0	7,920
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	610	0	0	0	0	0
Total Cost of Output 05	20,410	0	8,004	0	0	8,004
018206 Vermin control services						
221001 Advertising and Public Relations	0	0	170	0	0	170
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	1,500	0	2,530	0	0	2,530
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

Total Cost of Output 06	2,000	0	3,100	0	0	3,100
018207 Tsetse vector control and commercial insects farm promotion						
221001 Advertising and Public Relations	0	0	140	0	0	140
222001 Telecommunications	0	0	0	0	0	0
224006 Agricultural Supplies	12,000	0	0	0	0	0
227001 Travel inland	6,500	0	5,860	0	0	5,860
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 07	20,500	0	6,000	0	0	6,000
018210 Vermin Control Services						
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221017 Subscriptions	100	0	0	0	0	0
224006 Agricultural Supplies	40,681	0	0	0	0	0
227001 Travel inland	7,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 10	52,681	0	4,000	0	0	4,000
018212 District Production Management Services						
211101 General Staff Salaries	0	9,656	0	0	0	9,656
213002 Incapacity, death benefits and funeral expenses	0	0	190	0	0	190
221001 Advertising and Public Relations	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
222001 Telecommunications	0	0	310	0	0	310
227001 Travel inland	0	0	6,140	0	0	6,140
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	9,656	16,040	0	0	25,696

Vote:613 Kagadi District

FY 2018/19

Total Cost of Class of Output Higher LG Services		668,588	9,656	52,635	0	0	62,290
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018272 Administrative Capital							
312201 Transport Equipment	0	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	3,000	0	0	3,000
Total for LCIII: Kagadi Town Council	County: Buyaga East						3,000
<i>LCII: Kagadi central</i>	<i>District Headquarter</i>	<i>ICT - Geographical Positioning Systems (GPS)-765</i>		<i>Source: Sector Development Grant</i>			3,000
Total Cost of Output 72		0	0	0	3,000	0	3,000
018275 Non Standard Service Delivery Capital							
312202 Machinery and Equipment	0	0	0	16,000	0	0	16,000
Total for LCIII: Kagadi Town Council	County: Buyaga East						16,000
<i>LCII: Kagadi central</i>	<i>District Headquarter</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>			16,000
312203 Furniture & Fixtures	0	0	0	2,000	0	0	2,000
Total for LCIII: Kagadi Town Council	County: Buyaga East						2,000
<i>LCII: Kagadi central</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Tables-656</i>		<i>Source: Sector Development Grant</i>			2,000
Total Cost of Output 75		0	0	0	18,000	0	18,000
018281 Cattle dip construction							
312101 Non-Residential Buildings	0	0	0	10,156	0	0	10,156
Total for LCIII: Mpeefu	County: Buyaga West						10,156
<i>LCII: Mugyenza</i>	<i>Kyeye</i>	<i>Building Construction - Spray Races-261</i>		<i>Source: Sector Development Grant</i>			10,156
Total Cost of Output 81		0	0	0	10,156	0	10,156
018285 Crop marketing facility construction							
312101 Non-Residential Buildings	0	0	0	25,099	0	0	25,099
Total for LCIII: Kagadi Town Council	County: Buyaga East						25,099
<i>LCII: Kitegwa</i>	<i>Kigangaizi</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>			25,099
312202 Machinery and Equipment	0	0	0	44,901	0	0	44,901

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kagadi Town Council	County: Buyaga East	44,901
<i>LCII: Kitegwa</i>	<i>Kigangaizi</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>
	<i>Source: District Discretionary Development Equalization Grant</i>	44,901
Total Cost of Output 85	0	0
Total Cost of Class of Output Capital Purchases	0	0
Total cost of District Production Services	668,588	9,656
	52,635	101,156
	0	163,446

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	1,000	0	2,750	0	0	2,750
227004 Fuel, Lubricants and Oils	1,000	0	1,250	0	0	1,250
Total Cost of Output 01	2,400	0	4,000	0	0	4,000
018302 Enterprise Development Services						
221001 Advertising and Public Relations	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 02	2,400	0	2,000	0	0	2,000
018303 Market Linkage Services						
221001 Advertising and Public Relations	200	0	0	0	0	0
227001 Travel inland	1,349	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	100	0	1,000	0	0	1,000
Total Cost of Output 03	1,649	0	2,000	0	0	2,000
018304 Cooperatives Mobilisation and Outreach Services						
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	4,000	0	4,000	0	0	4,000

Vote:613 Kagadi District

FY 2018/19

227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
Total Cost of Output 04	8,500	0	4,000	0	0	4,000
018306 Industrial Development Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	1,000	0	0	1,000
018308 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	87	0	0	87
227001 Travel inland	0	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	0	1,050	0	0	1,050
Total Cost of Output 08	0	0	4,437	0	0	4,437
018309 Sector Management and Monitoring						
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 09	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,549	0	17,437	0	0	17,437
Total cost of District Commercial Services	17,549	0	17,437	0	0	17,437
Total cost of Production and Marketing	686,137	1,025,122	450,798	223,617	0	1,699,537

Vote:613 Kagadi District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,408,945	2,557,785	4,423,435
District Unconditional Grant (Non-Wage)	15,158	15,584	8,241
District Unconditional Grant (Wage)	0	0	120,020
Locally Raised Revenues	5,520	1,000	3,590
Sector Conditional Grant (Non-Wage)	407,720	305,790	365,337
Sector Conditional Grant (Wage)	2,980,547	2,235,410	3,926,246
Development Revenues	669,000	631,599	2,121,833
District Discretionary Development Equalization Grant	75,000	69,070	35,000
Donor Funding	294,000	262,529	1,006,405
Sector Development Grant	0	0	1,080,428
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	4,077,945	3,189,384	6,545,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,980,547	1,480,339	4,046,266
Non Wage	428,399	322,375	377,168
Development Expenditure			
Domestic Development	375,000	1,310	1,115,428
Donor Development	294,000	258,741	1,006,405
Total Expenditure	4,077,945	2,062,765	6,545,267

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	19,342	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

263369 Support Services Conditional Grant (Non-Wage)		0	0	19,342	0	0	19,342
Total for LCIII: Kyenzige		County: Buyaga East					5,474
LCII: Kyenzige	Mugalike	Mugalike HC III	Source: Sector Conditional Grant (Non-Wage)				5,474
Total for LCIII: KyanaISOke		County: Buyaga East					2,920
LCII: Isunga	Kahunde	Kahunde HC II	Source: Sector Conditional Grant (Non-Wage)				2,920
Total for LCIII: Mabaale		County: Buyaga East					5,474
LCII: Kiranzi	Kinyarugonjo	Kinyarugonjo HC III	Source: Sector Conditional Grant (Non-Wage)				5,474
Total for LCIII: Muhorro T/C		County: Buyaga West					5,474
LCII: Kisweeka	Muhorro	Muhorro HC III	Source: Sector Conditional Grant (Non-Wage)				5,474
Total Cost of Output 53		19,342	0	19,342	0	0	19,342
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		112,854	0	112,854	0	0	112,854
Total for LCIII: Kiryanga		County: Buyaga East					10,060
LCII: Kiryanga	Kiryanga	Kiryanga HC 111	Source: Sector Conditional Grant (Non-Wage)				10,060
Total for LCIII: Paachwa		County: Buyaga East					3,597
LCII: Kyabasara	Kyabasara	Kyabasara HC II	Source: Sector Conditional Grant (Non-Wage)				3,597
Total for LCIII: Kyenzige		County: Buyaga East					3,597
LCII: Kyenzige	Mugalike	Mugalike HC 11	Source: Sector Conditional Grant (Non-Wage)				3,597
Total for LCIII: KyanaISOke		County: Buyaga East					10,060
LCII: Isunga	Isunga HC 111	Isunga HC 111	Source: Sector Conditional Grant (Non-Wage)				10,060
Total for LCIII: Mabaale		County: Buyaga East					13,657
LCII: Kiranzi	Kyamasega	Kyamasega HC 11	Source: Sector Conditional Grant (Non-Wage)				3,597
LCII: Kitemuzi	Mabaale	Mabaale HC 111	Source: Sector Conditional Grant (Non-Wage)				10,060
Total for LCIII: Muhorro Subcounty		County: Buyaga West					13,657
LCII: Galiboleka	Galiboleka	Galiboleka HC 11	Source: Sector Conditional Grant (Non-Wage)				3,597
LCII: Nyamacumu	Muhorro - Kabuga	Muhorro - Kabuga HC 111	Source: Sector Conditional Grant (Non-Wage)				10,060
Total for LCIII: Kyaterekera		County: Buyaga West					10,060
LCII: Kyaterekera	Kyaterekera	Kyaterekera HC 111	Source: Sector Conditional Grant (Non-Wage)				10,060
Total for LCIII: Bwikara		County: Buyaga West					10,060
LCII: Kisuura	Bwikara	Bwikara HC 111	Source: Sector Conditional Grant (Non-Wage)				10,060

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Mpeefu		County: Buyaga West				13,657	
<i>LCII: Mugyenza</i>	<i>Kasojo</i>	<i>Mpeefu HC 111</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			10,060	
<i>LCII: Nyamukara</i>	<i>Mpeefu</i>	<i>Mpeefu HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,597	
Total for LCIII: Ndaiga		County: Buyaga West				3,597	
<i>LCII: Ndaiga</i>	<i>Ndaiga</i>	<i>Ndaiga HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,597	
Total for LCIII: Rugashaari		County: Buyaga West				10,060	
<i>LCII: Rugashaari</i>	<i>Rugashaari</i>	<i>Rugashaari HC 111</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			10,060	
Total for LCIII: Burora		County: Buyaga West				3,597	
<i>LCII: Burora</i>	<i>Burora</i>	<i>Burora HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,597	
Total for LCIII: Ruteete		County: Buyaga West				3,598	
<i>LCII: Ruteete</i>	<i>Ruteete</i>	<i>Ruteete HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,598	
Total for LCIII: Kyakabadiima		County: Buyaga West				3,597	
<i>LCII: Kyakabadiima</i>	<i>Kyakabadiima</i>	<i>Kyakabadiima HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,597	
Total Cost of Output 54		112,854	0	112,854	0	0	112,854
Total Cost of Class of Output Lower Local Services		132,196	0	132,196	0	0	132,196
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		75,000	0	0	1,000,000	0	1,000,000
Total for LCIII: Paachwa		County: Buyaga East				500,000	
<i>LCII: Paachwa</i>	<i>Kyabassara HC III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			500,000	
Total for LCIII: Muhorro T/C		County: Buyaga West				500,000	
<i>LCII: Kisweeka</i>	<i>Muhorro HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			500,000	
Total Cost of Output 80		75,000	0	0	1,000,000	0	1,000,000
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	35,000	0	35,000
Total for LCIII: Kabamba		County: Buyaga East				35,000	
<i>LCII: Kabamba</i>	<i>Kabamba HC III</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>			35,000	

Vote:613 Kagadi District**FY 2018/19**

Total Cost of Output 83	0	0	0	35,000	0	35,000
088185 Specialist Health Equipment and Machinery						
312214 Laboratory Equipment	0	0	0	80,428	0	80,428
Total for LCIII: Kagadi Town Council	County: Buyaga East					80,428
<i>LCII: Kagadi central</i>	<i>All Health Facilities</i>	<i>Health centers supplied with assorted Laboratory equipments</i>	<i>Source: Sector Development Grant</i>	80,428		
Total Cost of Output 85	0	0	0	80,428	0	80,428
Total Cost of Class of Output Capital Purchases	75,000	0	0	1,115,428	0	1,115,428
Total cost of Primary Healthcare	207,196	0	132,196	1,115,428	0	1,247,624

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088201 Hospital Health Worker Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,680	0	28,680	0	0	28,680
211103 Allowances	8,300	0	8,300	0	0	8,300
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	800	0	800	0	0	800
221002 Workshops and Seminars	3,000	0	3,000	0	0	3,000
221006 Commissions and related charges	6,800	0	6,800	0	0	6,800
221007 Books, Periodicals & Newspapers	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	17,934	0	17,934	0	0	17,934
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	0	0	15,000
221012 Small Office Equipment	500	0	500	0	0	500
221013 Bad Debts	0	0	900	0	0	900
221014 Bank Charges and other Bank related costs	900	0	0	0	0	0
222001 Telecommunications	1,320	0	1,320	0	0	1,320
222002 Postage and Courier	100	0	100	0	0	100
223005 Electricity	24,000	0	24,000	0	0	24,000

Vote:613 Kagadi District

FY 2018/19

227001 Travel inland	19,023	0	13,023	0	0	13,023
227004 Fuel, Lubricants and Oils	24,000	0	24,000	0	0	24,000
228001 Maintenance - Civil	4,800	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	5,911	0	0	5,911
Total Cost of Output 01	162,657	0	159,568	0	0	159,568
Total Cost of Class of Output Higher LG Services	162,657	0	159,568	0	0	159,568

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088280 Hospital Construction and Rehabilitation						
312104 Other Structures	300,000	0	0	0	0	0
Total Cost of Output 80	300,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	300,000	0	0	0	0	0
Total cost of District Hospital Services	462,657	0	159,568	0	0	159,568

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	2,980,547	4,046,266	0	0	0	4,046,266
211103 Allowances	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	1,200	0	0	1,200
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	6,035	0	0	6,035
221007 Books, Periodicals & Newspapers	800	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	3,500	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	10,000	0	7,000	0	0	7,000
221012 Small Office Equipment	1,200	0	1,200	0	0	1,200
221013 Bad Debts	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	3,000	0	2,000	0	0	2,000

Vote:613 Kagadi District

FY 2018/19

222003 Information and communications technology (ICT)	5,000	0	0	0	0	0
223005 Electricity	1,200	0	1,200	0	0	1,200
227001 Travel inland	180,000	0	20,200	0	0	20,200
227002 Travel abroad	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	178,645	0	10,000	0	0	10,000
228001 Maintenance - Civil	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	9,000	0	0	9,000
Total Cost of Output 01	3,388,092	4,046,266	66,335	0	0	4,112,601
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,800	0	0	1,800
227001 Travel inland	10,666	0	9,669	0	0	9,669
227004 Fuel, Lubricants and Oils	6,550	0	6,200	0	0	6,200
228002 Maintenance - Vehicles	784	0	1,201	0	0	1,201
Total Cost of Output 02	20,000	0	19,070	0	0	19,070
Total Cost of Class of Output Higher LG Services	3,408,092	4,046,266	85,405	0	0	4,131,671
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	506,399	506,399
Total for LCIII: Kagadi Town Council	County: Buyaga East					506,399
<i>LCII: Kagadi central</i>	<i>Kagadi</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>				<i>Source: Donor Funding</i> 506,399
Total Cost of Output 72	0	0	0	0	506,399	506,399
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,006	500,006

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kagadi Town Council		County: Buyaga East					500,006
<i>LCII: Kagadi central</i>	<i>Kagadi .</i>	<i>Monitoring, Source: Donor Funding Supervision and Appraisal - General Works - 1260</i>					500,006
Total Cost of Output 75		0	0	0	0	500,006	500,006
Total Cost of Class of Output Capital Purchases		0	0	0	0	1,006,405	1,006,405
Total cost of Health Management and Supervision		3,408,092	4,046,266	85,405	0	1,006,405	5,138,076
Total cost of Health		4,077,945	4,046,266	377,168	1,115,428	1,006,405	6,545,267

Vote:613 Kagadi District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,627,555	7,063,124	11,044,326
District Unconditional Grant (Non-Wage)	25,392	15,822	9,395
District Unconditional Grant (Wage)	48,234	32,760	48,234
Locally Raised Revenues	9,776	5,400	6,631
Sector Conditional Grant (Non-Wage)	1,787,672	1,191,782	1,973,080
Sector Conditional Grant (Wage)	7,756,480	5,817,360	9,006,986
Development Revenues	544,774	1,521,839	1,555,214
District Discretionary Development Equalization Grant	0	0	40,000
Donor Funding	240,000	1,203,169	198,378
Other Transfers from Central Government	0	13,896	0
Sector Development Grant	304,774	304,774	1,316,836
Total Revenues shares	10,172,329	8,584,963	12,599,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,804,714	5,909,134	9,055,221
Non Wage	1,822,841	1,212,837	1,989,105
Development Expenditure			
Domestic Development	304,774	229,863	1,356,836
Donor Development	240,000	7,532	198,378
Total Expenditure	10,172,329	7,359,365	12,599,540

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	7,644,985	0	0	0	7,644,985

Vote:613 Kagadi District

FY 2018/19

Total Cost of Output 02		0	7,644,985	0	0	0	7,644,985
Total Cost of Class of Output Higher LG Services		0	7,644,985	0	0	0	7,644,985
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	6,699,037		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	641,744		0	671,476	0	0	671,476

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kagadi Town Council	County: Buyaga East	35,931
LCII: Kagadi central	KAGADI MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Kagadi central	KAGADI P.S. Source: Sector Conditional Grant (Non-Wage)	8,990
LCII: Kagadi central	MAMBUGU COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,295
LCII: Kibanga	KYAKABUGAHY A P.S. Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Kitegwa	BISHOP RWAKAIKARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Kitegwa	KIRYANE P.S. Source: Sector Conditional Grant (Non-Wage)	5,456
Total for LCIII: Kiryanga	County: Buyaga East	30,041
LCII: Kicucura	BUGWARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,551
LCII: Kicucura	KICUCURA P.S. Source: Sector Conditional Grant (Non-Wage)	6,325
LCII: Kicucura	KITEMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Kiryanga	BUHARURA P.S. Source: Sector Conditional Grant (Non-Wage)	7,726
LCII: Kiryanga	KIDUUMA P/S Source: Sector Conditional Grant (Non-Wage)	3,814
Total for LCIII: Paachwa	County: Buyaga East	29,687
LCII: Kyakabanda	IGWANJURA C.O.U Source: Sector Conditional Grant (Non-Wage)	2,042
LCII: Kyakabanda	KIBOOGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Kyakabanda	KYABASARA P.S. Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Kyakabanda	NYAKABAALE C.O.U Source: Sector Conditional Grant (Non-Wage)	2,525
LCII: Kyakabanda	PAACWA P.S. Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Pachwa	KAHUNIRO P.S. Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Pachwa	KYAKADEHE P.S. Source: Sector Conditional Grant (Non-Wage)	2,493
LCII: Pachwa	NGUSE P.S. Source: Sector Conditional Grant (Non-Wage)	2,783
Total for LCIII: Kyenzige	County: Buyaga East	34,632
LCII: Kitema	MUGALIKE P.S. Source: Sector Conditional Grant (Non-Wage)	4,796
LCII: Kyenzige	KYENZIGE P.S. Source: Sector Conditional Grant (Non-Wage)	4,071
LCII: Kyenzige	ST. JUDE KYENZIGE PARENTS Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Mpamba	MPAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: Nyabuhike	KASOKERO P.S. Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Nyabuhike	KYEICUMU P.S. Source: Sector Conditional Grant (Non-Wage)	4,103
LCII: Nyabuhike	NAIGANA P.S. Source: Sector Conditional Grant (Non-Wage)	5,416

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: KyanaISOke	County: Buyaga East	20,670
LCII: Isunga	ISUNGA Source: Sector Conditional Grant (Non-Wage)	3,838
	ISLAMIC P.S	
LCII: Isunga	KIJONJOMI P.S. Source: Sector Conditional Grant (Non-Wage)	3,451
LCII: Kahunde	KAHUNDE P.S. Source: Sector Conditional Grant (Non-Wage)	5,883
LCII: Kamuroza	KIHEMBA P.S Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: Kamuroza	KYARWAKYA Source: Sector Conditional Grant (Non-Wage)	2,960
	P.S	
Total for LCIII: Kagadi Subcounty	County: Buyaga East	34,839
LCII: Kenga	KATEETE P.S. Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Kenga	SESE P.S. Source: Sector Conditional Grant (Non-Wage)	3,789
LCII: Kenga	ST. MARTHA Source: Sector Conditional Grant (Non-Wage)	5,858
	KENGA P.S.	
LCII: Kihayura	BUKUNGWE Source: Sector Conditional Grant (Non-Wage)	3,765
	P.S.	
LCII: Kihayura	IHUURA P.S. Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Kihayura	KABWORO P.S. Source: Sector Conditional Grant (Non-Wage)	4,675
LCII: Kihayura	KYOMUKAMA Source: Sector Conditional Grant (Non-Wage)	5,279
	P.S.	
LCII: Kihayura	KYOMUNEMBE Source: Sector Conditional Grant (Non-Wage)	3,894
	S.D.A P.S	
Total for LCIII: Kabamba	County: Buyaga East	11,795
LCII: Kabamba	KABAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,277
LCII: Kiryanjagi	KIRYANJAGI Source: Sector Conditional Grant (Non-Wage)	4,168
	P.S.	
LCII: Nyakasozi	RUZAIRE P.S Source: Sector Conditional Grant (Non-Wage)	1,350
Total for LCIII: Mabaale	County: Buyaga East	69,729
LCII: Kihuura	KAMURANDU Source: Sector Conditional Grant (Non-Wage)	5,826
	P.S.	
LCII: Kihuura	KIGOMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: Kihuura	KIMANYA Source: Sector Conditional Grant (Non-Wage)	4,305
	PARENTS P.S	
LCII: Kihuura	KYAKAHUUKU Source: Sector Conditional Grant (Non-Wage)	4,095
	P.S.	
LCII: Kihuura	NGARA Source: Sector Conditional Grant (Non-Wage)	2,855
	PARENTS P.S.	
LCII: Kihuura	NYABUTANZI Source: Sector Conditional Grant (Non-Wage)	6,333
	P.S.	
LCII: Kiranzi	KIRANZI P.S. Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Kiranzi	KYADYOKO Source: Sector Conditional Grant (Non-Wage)	4,619
	S.D.A P.S.	
LCII: Kiranzi	Kyeya Source: Sector Conditional Grant (Non-Wage)	5,923

Vote:613 Kagadi District**FY 2018/19**

LCII: Kiranzi	MABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Kiranzi	MUTUNGURU PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: Kiranzi	NYAKARONGO PARENTS PS	Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: Kiranzi	ST. MONICA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Kitemuzi	KAITEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Kitemuzi	KAMUYANGE PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,780
Total for LCIII: Muhorro Subcounty	County: Buyaga West		21,128
LCII: Galiboleka	Busungubwa	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Galiboleka	Nyakasozi	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Galiboleka	Nyankoma C O U	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Galiboleka	NYANKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Galiboleka	Rutooma P.S.	Source: Sector Conditional Grant (Non-Wage)	4,916
Total for LCIII: Muhorro T/C	County: Buyaga West		44,355
LCII: Nyamiti	Kibanga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Nyamiti	Muhorro Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: Nyamiti	NYAMITI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,604
LCII: Nyamiti	Ruswiga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: Butumba	MUHORRO B C S P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Nyanseke	Butumba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,375
LCII: Nyanseke	NYABIGATA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Nyanseke	Nyanseke P.S.	Source: Sector Conditional Grant (Non-Wage)	6,205
Total for LCIII: Kyaterekera	County: Buyaga West		56,625
LCII: Buswaka	LYANDA S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,045
LCII: Buswaka	MUZIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,916
LCII: Kyaterekera	BUSWAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,288
LCII: Kyaterekera	KYATEREKERA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,834
LCII: Kyaterekera	KYATEREKERA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,713
LCII: Kyaterekera	LUBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: Kyaterekera	MURUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Kyaterekera	NYANTONZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,245

Vote:613 Kagadi District

FY 2018/19

LCII: Kyaterekera	ST. PETERS KITUMBA	Source: Sector Conditional Grant (Non-Wage)	5,053
LCII: Nyantonzi	JUNIOR ACADEMY SOBORWA	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Nyantonzi	KYOMUKAMA PARENTS	Source: Sector Conditional Grant (Non-Wage)	4,836
Total for LCIII: Bwikara	County: Buyaga West		84,369
LCII: Kisuura	Bwikara Parents	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Kisuura	Katikengeye C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	4,361
LCII: Kisuura	Katikengeye P.S.	Source: Sector Conditional Grant (Non-Wage)	5,359
LCII: Kisuura	KISUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,606
LCII: Kisuura	KYABARANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Kisuura	MABERENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,973
LCII: Kisuura	Muzizi Tea Estate P.S.	Source: Sector Conditional Grant (Non-Wage)	7,058
LCII: Mairirwe	BUGAMBAIHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Mairirwe	Kayanja P.S.	Source: Sector Conditional Grant (Non-Wage)	5,303
LCII: Mairirwe	KITEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: Mairirwe	Kyema P.S.	Source: Sector Conditional Grant (Non-Wage)	7,042
LCII: Nyakarongo	KASUBI P.S	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Nyakarongo	KATALEMWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Nyakarongo	Kisungu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Nyakarongo	NYAKARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Nyamasa	KAMUKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,408
LCII: Nyamasa	KISARRA P.S	Source: Sector Conditional Grant (Non-Wage)	2,340
Total for LCIII: Mpeefu	County: Buyaga West		24,639
LCII: Nyamukara	BURAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,638
LCII: Nyamukara	Mpeefu P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Nyamukara	MUGYENZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,630
LCII: Rubirizi	Rubirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,680
LCII: Rubirizi	WAIHEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	6,341
Total for LCIII: Ndaiga	County: Buyaga West		25,658
LCII: Ndaiga	KABUKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,888
LCII: Nyamachumu	Kabuga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,299

Vote:613 Kagadi District

FY 2018/19

LCII: Nyamachumu	Kasoga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: Nyamachumu	Nyambeho	Source: Sector Conditional Grant (Non-Wage)	3,089
LCII: Nyamachumu	ST. PAUL NYAMIGISA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,371
LCII: Nyamasoga	KITEBERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,900
Total for LCIII: Rugashaari	County: Buyaga West		26,997
LCII: Rugashari	BUHUMURIRO P. S	Source: Sector Conditional Grant (Non-Wage)	5,673
LCII: Rugashari	BWERANYANGI P. S.	Source: Sector Conditional Grant (Non-Wage)	5,279
LCII: Rugashari	KINAABA P. S.	Source: Sector Conditional Grant (Non-Wage)	5,995
LCII: Rugashari	KYABITUNDU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,071
LCII: Rugashari	RUGASHALI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,979
Total for LCIII: Burora	County: Buyaga West		16,359
LCII: Burora	Burora P.S.	Source: Sector Conditional Grant (Non-Wage)	5,126
LCII: Kayembe	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,053
LCII: Nyamukaikuru	ST. ANDREA KAHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,180
Total for LCIII: Ruteete	County: Buyaga West		10,128
LCII: Kinyarwanda	ST. CLEOPHAS RULEMBO	Source: Sector Conditional Grant (Non-Wage)	3,153
LCII: Rubona	RUBONA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,572
LCII: Rubona	RWENDAHI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,403
Total for LCIII: Kyakabadiima	County: Buyaga West		27,046
LCII: Hamugyi	RWENTALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,868
LCII: Kanyabeebe	MERRYLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: Kyakabadiima	KYAKABADIIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,003
LCII: Kyakabadiima	RUTABAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Kyakabadiima	YERUZAREMU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,504
Total for LCIII: Missing Subcounty	County: Missing County		66,847
LCII: Missing Parish	Bugarama P/S	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Missing Parish	Kasojo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,551
LCII: Missing Parish	KINYAKAIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,989

Vote:613 Kagadi District

FY 2018/19

LCII: Missing Parish		KITEGWA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)				7,412
LCII: Missing Parish		NYARUZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,941
LCII: Missing Parish		RUSEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)				4,409
LCII: Missing Parish		RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)				5,150
LCII: Missing Parish		Rwabaranga P.S.	Source: Sector Conditional Grant (Non-Wage)				6,293
LCII: Missing Parish		ST. Peter s Nyakatojo P.S.	Source: Sector Conditional Grant (Non-Wage)				5,037
LCII: Missing Parish		St. Peters Burora	Source: Sector Conditional Grant (Non-Wage)				6,213
LCII: Missing Parish		ST. PETERS P.S	Source: Sector Conditional Grant (Non-Wage)				5,053
LCII: Missing Parish		WANGEYO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)				6,446
Total Cost of Output 51		7,340,781	0	671,476	0	0	671,476
Total Cost of Class of Output Lower Local Services		7,340,781	0	671,476	0	0	671,476
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		83,324	0	0	0	0	0
312104 Other Structures		0	0	0	385,594	0	385,594
Total for LCIII: Kagadi Town Council		County: Buyaga East					10,594
LCII: Kagadi central	Monitoring construction services	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant				5,000
LCII: Kyomukama	Retention for sese and Lyanda P/S	Construction Services - Contractors-393	Source: Sector Development Grant				5,594
Total for LCIII: Paachwa		County: Buyaga East					75,000
LCII: Kyakabanda	Nyakabale P/s	Construction Services - Civil Works-392	Source: Sector Development Grant				75,000
Total for LCIII: Muhorro Subcounty		County: Buyaga West					75,000
LCII: Galiboleka	Busungubwa COU P/S	Construction Services - Civil Works-392	Source: Sector Development Grant				75,000
Total for LCIII: Kyaterekera		County: Buyaga West					75,000
LCII: Buswaka	Lyanda P/S	Construction Services - Civil Works-392	Source: Sector Development Grant				75,000
Total for LCIII: Bwikara		County: Buyaga West					75,000
LCII: Nyakarongo	Katikengeye P/S	Construction Services - Civil Works-392	Source: Sector Development Grant				75,000

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Rugashaari		County: Buyaga West	40,000
<i>LCII: Rugashaari</i>	<i>Completion Of 3 C/R Block at Kinaba P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 40,000
Total for LCIII: Kyakabadiima		County: Buyaga West	35,000
<i>LCII: Kyakabadiima</i>	<i>Kyakabadiima P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i> 35,000
Total Cost of Output 80		83,324	0 0 385,594 0 385,594
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		0 0 0 90,000 0	90,000
Total for LCIII: Kagadi Town Council		County: Buyaga East	20,000
<i>LCII: Kagadi central</i>	<i>Kagadi Model P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
<i>LCII: Kagadi central</i>	<i>Kyakabugahya</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Paachwa		County: Buyaga East	20,000
<i>LCII: Igayaza</i>	<i>Pachwa P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
<i>LCII: Kyakabanda</i>	<i>Kahuniro P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Kyanaisoke		County: Buyaga East	10,000
<i>LCII: Kyanaisoke</i>	<i>Naigana P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Muhorro Subcounty		County: Buyaga West	10,000
<i>LCII: Galiboleka</i>	<i>Busungubwa COU P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Bwikara		County: Buyaga West	10,000
<i>LCII: Nyakarongo</i>	<i>Katikengeye</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Burora		County: Buyaga West	10,000
<i>LCII: Burora</i>	<i>Burora P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Ruteete		County: Buyaga West	10,000
<i>LCII: Nyakashema</i>	<i>Rubona P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
312104 Other Structures		18,000	0 0 0 0 0
Total Cost of Output 81		18,000	0 0 90,000 0 90,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures		11,174	0 0 37,320 0 37,320
Total for LCIII: Kiryanga		County: Buyaga East	2,400
<i>LCII: Kicucura</i>	<i>Buharuru</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,400
Total for LCIII: Paachwa		County: Buyaga East	7,920
<i>LCII: Kyakabanda</i>	<i>Nyakabale P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Paachwa</i>	<i>Kahuniro P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 3,600
Total for LCIII: Kagadi Subcounty		County: Buyaga East	2,400
<i>LCII: Kenga</i>	<i>St. Martha Kenga</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,400
Total for LCIII: Mabaale		County: Buyaga East	2,400
<i>LCII: Kiranzi</i>	<i>Nyakarongo P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,400
Total for LCIII: Muhorro Subcounty		County: Buyaga West	4,320
<i>LCII: Galiboleka</i>	<i>Busungubwa COU P/S</i>	<i>Furniture and Fixtures - Patient Seals-647</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Kyaterekera		County: Buyaga West	6,720
<i>LCII: Kyaterekera</i>	<i>Lyanda SDA P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Kyaterekera</i>	<i>St. Peters Kitumba</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,400
Total for LCIII: Bwikara		County: Buyaga West	6,360
<i>LCII: Kisuura</i>	<i>Katikengeye</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,400

Vote:613 Kagadi District

FY 2018/19

LCII: Mairirwe	Kyema P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,960			
Total for LCIII: Rugashaari		County: Buyaga West		2,400			
LCII: Rugashaari	Rugashali P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	2,400			
Total for LCIII: Kyakabadiima		County: Buyaga West		2,400			
LCII: Hamugyi	Rwentale P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	2,400			
Total Cost of Output 83		11,174	0	0	37,320	0	37,320
Total Cost of Class of Output Capital Purchases		112,498	0	0	512,914	0	512,914
Total cost of Pre-Primary and Primary Education		7,453,279	7,644,985	671,476	512,914	0	8,829,375

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,177,468	0	0	0	1,177,468
Total for LCIII: Kagadi Town Council		County: Buyaga East				245,669
LCII: Kagadi central	Kagadi SS	-	Source: Sector Conditional Grant (Wage)			245,669
Total for LCIII: Kyenzige		County: Buyaga East				252,044
LCII: Kitema	Uganda Martyrs SS	-	Source: Sector Conditional Grant (Wage)			90,035
LCII: Nyabuhike	Naigana SS	-	Source: Sector Conditional Grant (Wage)			162,009
Total for LCIII: Mabaale		County: Buyaga East				150,566
LCII: Kiranzi	Mabaale SS	-	Source: Sector Conditional Grant (Wage)			150,566
Total for LCIII: Muhorro T/C		County: Buyaga West				231,057
LCII: Nyanseke	St. Adolf Tibeyalirwa	-	Source: Sector Conditional Grant (Wage)			130,836
LCII: Nyanseke	St. Margaret Mary Muhorro Girls SS	-	Source: Sector Conditional Grant (Wage)			100,221
Total for LCIII: Bwikara		County: Buyaga West				158,131
LCII: Kisuura	Bwikara SSS	-	Source: Sector Conditional Grant (Wage)			158,131
Total for LCIII: Burora		County: Buyaga West				140,001
LCII: Burora	Burora	-	Source: Sector Conditional Grant (Wage)			140,001
Total Cost of Output 01	0	1,177,468	0	0	0	1,177,468
Total Cost of Class of Output Higher LG Services	0	1,177,468	0	0	0	1,177,468

Vote:613 Kagadi District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
242003 Other	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	1,057,443	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	1,102,873	0	1,223,444	0	0	1,223,444
Total for LCIII: Kagadi Town Council	County: Buyaga East					241,461
<i>LCII: Kagadi central</i>	<i>KAGADI ACADEMY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				99,919
<i>LCII: Kagadi central</i>	<i>KAGADI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				141,541
Total for LCIII: Kiryanga	County: Buyaga East					20,999
<i>LCII: Kicucura</i>	<i>ST CATHERINE S.SS KICUCURA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				20,999
Total for LCIII: Kyenzige	County: Buyaga East					54,651
<i>LCII: Kitema</i>	<i>UGANDA MARTYRS SS MUGALIKE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				15,367
<i>LCII: Nyabuhike</i>	<i>NAIGANA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				39,283
Total for LCIII: KyanaISOKE	County: Buyaga East					22,267
<i>LCII: Kahunde</i>	<i>ST CHARLES LWANGA VOC. SS KAHUNDE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				22,267
Total for LCIII: Kagadi Subcounty	County: Buyaga East					37,487
<i>LCII: Kenga</i>	<i>KING SOLOMON</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				37,487
Total for LCIII: Mabaale	County: Buyaga East					169,994
<i>LCII: Kiranzi</i>	<i>MABAALE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				51,613
<i>LCII: Kiranzi</i>	<i>PUBLIC SS MABALE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				45,943
<i>LCII: Kiranzi</i>	<i>ST FRANCIS XAVIER MODERN SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				72,438
Total for LCIII: Muhorro T/C	County: Buyaga West					261,254
<i>LCII: Nyamiti</i>	<i>BUYAGA PROGRESSIVE H/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				94,846
<i>LCII: Nyamiti</i>	<i>PRIDE ACADEMY SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				19,871
<i>LCII: Nyanseke</i>	<i>ST ADOLF TIBEYALIRWA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				90,129
<i>LCII: Nyanseke</i>	<i>ST MARGRET MARY GIRLS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				56,408

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kyaterekera		County: Buyaga West					54,258
<i>LCII: Kyaterekera</i>		<i>LAKE ALBERT SDA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				54,258
Total for LCIII: Bwikara		County: Buyaga West					53,262
<i>LCII: Kisuura</i>		<i>BWIKARA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				53,262
Total for LCIII: Rugashaari		County: Buyaga West					39,601
<i>LCII: Rugashari</i>		<i>RUGASHALI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				39,601
Total for LCIII: Burora		County: Buyaga West					43,970
<i>LCII: Burora</i>		<i>ST JUDE BURORA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				43,970
Total for LCIII: Kyakabadiima		County: Buyaga West					72,297
<i>LCII: Kyakabadiima</i>		<i>KYAKABADIIM A PARENTS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				72,297
Total for LCIII: Missing Subcounty		County: Missing County					151,943
<i>LCII: Missing Parish</i>		<i>KITEGWA COMMUNITY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				71,169
<i>LCII: Missing Parish</i>		<i>MPEEFU SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				80,774
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0
Total Cost of Output 51		2,160,316	0	1,223,444	0	0	1,223,444
Total Cost of Class of Output Lower Local Services		2,160,316	0	1,223,444	0	0	1,223,444
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	495,797	0	495,797
Total for LCIII: Kiryanga		County: Buyaga East					475,797
<i>LCII: Kicucura</i>	<i>st, Catherine 2 C/R Block Construction</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				263,506
<i>LCII: Kicucura</i>	<i>St. Catherine 5 stance VIP for students</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				64,705
<i>LCII: Kicucura</i>	<i>St. Catherine Admin. Block Construction</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				116,555
<i>LCII: Kicucura</i>	<i>St. Catherine Teachers 2 stance VIP Const.</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				31,031

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Bwikara		County: Buyaga West					20,000
<i>LCII: Kisuura</i>	<i>Bwikara SS 2 Five stance latrine Const.</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				20,000
312104 Other Structures		0	0	0	0	0	0
Total Cost of Output 80		0	0	0	495,797	0	495,797
078283 Laboratories and Science Room Construction							
312101 Non-Residential Buildings		0	0	0	248,005	0	248,005
Total for LCIII: Kiryanga		County: Buyaga East					248,005
<i>LCII: Kicucura</i>	<i>St.Catherine SS Kicucura</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Sector Development Grant</i>				248,005
Total Cost of Output 83		0	0	0	248,005	0	248,005
Total Cost of Class of Output Capital Purchases		0	0	0	743,802	0	743,802
Total cost of Secondary Education		2,160,316	1,177,468	1,223,444	743,802	0	3,144,713

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services							
211101 General Staff Salaries	48,234	0	0	0	0	0	0
221001 Advertising and Public Relations	1,200	0	3,000	0	0	0	3,000
221002 Workshops and Seminars	70,000	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	1,000	0	0	0	1,000
221008 Computer supplies and Information Technology (IT)	5,000	0	2,000	0	0	0	2,000
221009 Welfare and Entertainment	0	0	3,000	0	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	0	6,000
221012 Small Office Equipment	386	0	800	0	0	0	800
221014 Bank Charges and other Bank related costs	0	0	109	0	0	0	109
222001 Telecommunications	0	0	2,500	0	0	0	2,500
222003 Information and communications technology (ICT)	0	0	2,000	0	0	0	2,000
223005 Electricity	3,000	0	0	0	0	0	0
227001 Travel inland	62,000	0	14,000	0	0	0	14,000

Vote:613 Kagadi District

FY 2018/19

227004 Fuel, Lubricants and Oils	10,496	0	14,000	0	0	14,000
Total Cost of Output 01	200,816	0	48,409	0	0	48,409
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	3,500	0	0	0	0	0
221001 Advertising and Public Relations	62,950	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
222003 Information and communications technology (ICT)	1,130	0	0	0	0	0
227001 Travel inland	62,451	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,000	0	0	0	0	0
228001 Maintenance - Civil	3,000	0	0	0	0	0
Total Cost of Output 02	156,332	0	0	0	0	0
078403 Sports Development services						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
227001 Travel inland	4,000	0	4,752	0	0	4,752
227004 Fuel, Lubricants and Oils	1,987	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 03	9,587	0	4,752	0	0	4,752
078404 Sector Capacity Development						
221003 Staff Training	3,000	0	0	0	0	0
Total Cost of Output 04	3,000	0	0	0	0	0
078405 Education Management Services						
211101 General Staff Salaries	0	232,768	0	0	0	232,768

Vote:613 Kagadi District

FY 2018/19

211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	2,105	0	0	2,105
221012 Small Office Equipment	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
222001 Telecommunications	0	0	1,900	0	0	1,900
222003 Information and communications technology (ICT)	0	0	3,000	0	0	3,000
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	9,395	0	0	9,395
228002 Maintenance - Vehicles	0	0	5,200	0	0	5,200
Total Cost of Output 05	0	232,768	37,000	0	0	269,768
Total Cost of Class of Output Higher LG Services	369,735	232,768	90,160	0	0	322,928
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	100,120	198,378	298,498
Total for LCIII: Kagadi Town Council	County: Buyaga East					298,498
<i>LCII: Kagadi central</i>	<i>Monitoring of Capital projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			50,120
<i>LCII: Kagadi central</i>	<i>staff straining</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			50,000
<i>LCII: Kagadi central</i>	<i>staff Training, Facilitation and allowances</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			198,378
312201 Transport Equipment	179,000	0	0	0	0	0
Total Cost of Output 72	179,000	0	0	100,120	198,378	298,498
Total Cost of Class of Output Capital Purchases	179,000	0	0	100,120	198,378	298,498

Vote:613 Kagadi District

FY 2018/19

Total cost of Education & Sports Management and Inspection	548,735	232,768	90,160	100,120	198,378	621,426
0785 Special Needs Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
221009 Welfare and Entertainment	200	0	0	0	0	0
227001 Travel inland	4,800	0	4,026	0	0	4,026
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 01	10,000	0	4,026	0	0	4,026
Total Cost of Class of Output Higher LG Services	10,000	0	4,026	0	0	4,026
Total cost of Special Needs Education	10,000	0	4,026	0	0	4,026
Total cost of Education	10,172,329	9,055,221	1,989,105	1,356,836	198,378	12,599,540

Vote:613 Kagadi District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	808,518	277,261	1,224,510
District Unconditional Grant (Non-Wage)	7,085	3,118	3,085
District Unconditional Grant (Wage)	88,118	16,314	88,119
Locally Raised Revenues	5,520	2,000	3,590
Other Transfers from Central Government	0	255,829	1,129,717
Sector Conditional Grant (Non-Wage)	682,796	0	0
Urban Unconditional Grant (Wage)	25,000	0	0
Development Revenues	968,134	1,115,665	968,134
Other Transfers from Central Government	0	147,531	0
Transitional Development Grant	968,134	968,134	968,134
Total Revenues shares	1,776,653	1,392,926	2,192,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,118	16,314	88,119
Non Wage	720,401	249,855	1,136,391
Development Expenditure			
Domestic Development	968,134	640,369	968,134
Donor Development	0	0	0
Total Expenditure	1,776,653	906,538	2,192,644

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	88,118	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,011	0	0	0	0	0
227001 Travel inland	8,119	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
Total Cost of Output 01	148,747	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	88,119	0	0	0	88,119
211103 Allowances	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	225	0	0	225
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
222001 Telecommunications	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	1,375	0	0	1,375
223005 Electricity	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	13,600	0	0	13,600
227001 Travel inland	0	0	8,125	0	0	8,125
227004 Fuel, Lubricants and Oils	0	0	11,978	0	0	11,978
228002 Maintenance - Vehicles	0	0	3,875	0	0	3,875
Total Cost of Output 08	0	88,119	53,978	0	0	142,096

Total Cost of Class of Output Higher LG Services	148,747	88,119	53,978	0	0	142,096
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263101 LG Conditional grants (Current)	81,324	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	135,623	0	0	135,623

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kiryanga		County: Buyaga East	11,518
<i>LCII: Kiryanga</i>	<i>Kiryanga</i>	<i>Kiryanga Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 11,518
Total for LCIII: Paachwa		County: Buyaga East	7,321
<i>LCII: Kyakabanda</i>	<i>Pachwa</i>	<i>Pachwa Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 7,321
Total for LCIII: Kyenzige		County: Buyaga East	7,078
<i>LCII: Kyenzige</i>	<i>Kyenzige</i>	<i>Kyenzige Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 7,078
Total for LCIII: KyanaISOke		County: Buyaga East	6,809
<i>LCII: KyanaISOke</i>	<i>KyanaISOke</i>	<i>KyanaISOke Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 6,809
Total for LCIII: Kagadi Subcounty		County: Buyaga East	5,911
<i>LCII: Kenga</i>	<i>Kagadi</i>	<i>Kagadi Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 5,911
Total for LCIII: Kabamba		County: Buyaga East	7,975
<i>LCII: Kabamba</i>	<i>Kabamba</i>	<i>Kabamba Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 7,975
Total for LCIII: Mabaale		County: Buyaga East	11,127
<i>LCII: Kiranzi</i>	<i>Mabaale</i>	<i>Mabaale Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 11,127
Total for LCIII: Muhorro Subcounty		County: Buyaga West	6,563
<i>LCII: Nyamacumu</i>	<i>Muhorro</i>	<i>Muhorro Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 6,563
Total for LCIII: Kyaterekera		County: Buyaga West	10,548
<i>LCII: Kyaterekera</i>	<i>Kyaterekera</i>	<i>Kyaterekera Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 10,548
Total for LCIII: Bwikara		County: Buyaga West	18,164
<i>LCII: Kisuura</i>	<i>Bwikara</i>	<i>Bwikara Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 18,164
Total for LCIII: Mpeefu		County: Buyaga West	16,866
<i>LCII: Nyamukara</i>	<i>Mpeefu</i>	<i>Mpeefu Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 16,866
Total for LCIII: Ndaiga		County: Buyaga West	3,835
<i>LCII: Ndaiga</i>	<i>Ndaiga</i>	<i>Ndaiga Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 3,835

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Rugashaari		County: Buyaga West	6,879
<i>LCII: Buhumuro</i>	<i>Rugashali</i>	<i>Rugashali Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 6,879
Total for LCIII: Burora		County: Buyaga West	5,837
<i>LCII: Burora</i>	<i>Burora</i>	<i>Burora Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 5,837
Total for LCIII: Ruteete		County: Buyaga West	5,135
<i>LCII: Nyakashema</i>	<i>Ruteete</i>	<i>Ruteete Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 5,135
Total for LCIII: Kyakabadiima		County: Buyaga West	4,056
<i>LCII: Kyakabadiima</i>	<i>Kyakabadiima</i>	<i>Kyakabadiima Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 4,056
Total Cost of Output 51		81,324	0 135,623 0 0 135,623
048156 Urban unpaved roads Maintenance (LLS)			
263101 LG Conditional grants (Current)	244,041	0	0 0 0 0 0
263201 LG Conditional grants (Capital)	0	0	0 0 0 0 0
263367 Sector Conditional Grant (Non-Wage)	0	0	405,568 0 0 405,568
Total for LCIII: Kagadi Town Council		County: Buyaga East	188,311
<i>LCII: Kagadi central</i>	<i>Kagadi T/C</i>	<i>Kagadi</i>	<i>Source: Other Transfers from Central Government</i> 188,311
Total for LCIII: Mabaale		County: Buyaga East	50,000
<i>LCII: Kiranzi</i>	<i>Mabaale T/C</i>	<i>Mabaale</i>	<i>Source: Other Transfers from Central Government</i> 50,000
Total for LCIII: Muhorro T/C		County: Buyaga West	167,258
<i>LCII: Kisweeka</i>	<i>Muhorro T/C</i>	<i>Muhorro</i>	<i>Source: Other Transfers from Central Government</i> 167,258
Total Cost of Output 56		244,041	0 405,568 0 0 405,568
048157 Bottle necks Clearance on Community Access Roads			
263201 LG Conditional grants (Capital)	0	0	0 40,000 0 40,000
Total for LCIII: Kyenzige		County: Buyaga East	25,000
<i>LCII: Kyenzige</i>	<i>Kaitabigere Swamp</i>	<i>Kyenzige - Kaitabigere Swamp</i>	<i>Source: Transitional Development Grant</i> 15,000
<i>LCII: Mpamba</i>	<i>Mpamba kasasa Swamp</i>	<i>Kyenzige-Mpamba kasasa Swamp</i>	<i>Source: Transitional Development Grant</i> 10,000
Total for LCIII: Ruteete		County: Buyaga West	15,000
<i>LCII: Ruteete</i>	<i>Mpamba Swamp</i>	<i>Ruteete- Mpamba Swamp</i>	<i>Source: Transitional Development Grant</i> 15,000

Vote:613 Kagadi District

FY 2018/19

Total Cost of Output 57		0	0	0	40,000	0	40,000
048158 District Roads Maintainence (URF)							
263101 LG Conditional grants (Current)		324,859	0	0	0	0	0
263201 LG Conditional grants (Capital)		0	0	0	95,134	0	95,134
Total for LCIII: Kagadi Town Council		County: Buyaga East					95,134
LCII: Kagadi central	District headquarter	Fuel , Lubricants and oils	Source: Transitional Development Grant				40,134
LCII: Kagadi central	Monitoring and supervision, contract staff	Travel in Land	Source: Transitional Development Grant				55,000
263367 Sector Conditional Grant (Non-Wage)		0	0	468,894	0	0	468,894
Total for LCIII: Kagadi Town Council		County: Buyaga East					106,168
LCII: Kagadi central	Kiryane-Ruteete - Kurukuru- Bwikara	Kagadi T/C Routine Manual Maintenance	Source: Other Transfers from Central Government				16,168
LCII: Kiraba	Kiryane-Mukatengi - Kisura	Kagadi T/C Routine Mechanised Maintenance	Source: Other Transfers from Central Government				90,000
Total for LCIII: Kyenzige		County: Buyaga East					22,370
LCII: Kyenzige	Kyabasale Mugalike 7Km	Kyenzige Routine Manual Maintenance	Source: Other Transfers from Central Government				9,787
LCII: Kyenzige	Naigana Kyenzige 9Km	Kyenzige Routine Manual Maintenance	Source: Other Transfers from Central Government				12,583
Total for LCIII: KyanaISOKE		County: Buyaga East					11,241
LCII: KyanaISOKE	Diida-kihuura-hatano	KyanaISOKE Routine Manual Maintenance	Source: Other Transfers from Central Government				14
LCII: KyanaISOKE	Mugalike- KyanaISOKE 8km	KyanaISOKE Routine Manual Maintenance	Source: Other Transfers from Central Government				11,227
Total for LCIII: Mabaale		County: Buyaga East					114,650
LCII: Kiranzi	Kiranzi Katandura nguse 24Km access road	Mabaale Routine Manual Maintenance	Source: Other Transfers from Central Government				26,211
LCII: Kiranzi	Kyadyoko Kimanya Ruzaire Kabamba 14.5Km	Mabaale Routine Manual Maintenance	Source: Other Transfers from Central Government				14
LCII: Kiranzi	Kyeya- Mutunguru- Kinyarugonjo- Hoima Road	Mabaale Routine Mechanised Maintenance	Source: Other Transfers from Central Government				40,000
LCII: Kiranzi	kyeya-mutunguru- kinyarugonjo	Mabaale Routine Manual Maintenance	Source: Other Transfers from Central Government				8,389

Vote:613 Kagadi District

FY 2018/19

LCII: Kiranzi	Mabaale - Nyabutanzi-Kyamasega	Mabaale	Source: Other Transfers from Central Government	30,249			
LCII: Kitemuzi	Kitemuzi Kyadyoko 7Km	Mabaale Routine Manual Maintenance	Source: Other Transfers from Central Government	9,787			
Total for LCIII: Muhorro Subcounty		County: Buyaga West		22,370			
LCII: Nyamacumu	Muhorro Nyamacumu	Muhorro Routine Manual Maintenance	Source: Other Transfers from Central Government	22,370			
Total for LCIII: Bwikara		County: Buyaga West		78,000			
LCII: Kisuura	Kisura - Kamagali	Bwikara Routine Mechanised Maintenance	Source: Other Transfers from Central Government	78,000			
Total for LCIII: Mpeefu		County: Buyaga West		114,095			
LCII: Nyamukara	Kisuura - Kamagali 15km	Mpeefu Routine Manual Maintenance	Source: Other Transfers from Central Government	13,514			
LCII: Nyamukara	Kobushera- Rugarama-Nyakabijo- Mpeefu ya sunday	Mpeefu Routine Mechanised Maintenance	Source: Other Transfers from Central Government	78,211			
LCII: Rubirizi	kobushera-Rwensenene - mpeefu 16 km	Mpeefu Routine Manual Maintenance	Source: Other Transfers from Central Government	22,370			
Total Cost of Output 58		324,859	0	468,894	95,134	0	564,028
Total Cost of Class of Output Lower Local Services		650,224	0	1,010,085	135,134	0	1,145,219
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		920,134	0	0	833,000	0	833,000
Total for LCIII: Kiryanga		County: Buyaga East				100,000	
LCII: Kikonda	Kikonda- Nyaishamba-Kyakatebe- Munsonga	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant			100,000	
Total for LCIII: Kyenzige		County: Buyaga East				60,000	
LCII: Mpamba	Kyakahuku- Kasoga-Nyabutanzi	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant			60,000	
Total for LCIII: Kyanaisoke		County: Buyaga East				120,000	
LCII: Isunga	Isunga- kenga-Sese-Nyamacumu Katete-Kasoha	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant			120,000	

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kabamba		County: Buyaga East				50,000
<i>LCII: Kabamba</i>	<i>Nyakasozi- Rwebinjonyi- Rusekere- kinyakairu</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>			50,000
Total for LCIII: Mabaale		County: Buyaga East				80,000
<i>LCII: Kihuura</i>	<i>Kihemba- Kyakataba- kyarwakya- Kihuura</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>			80,000
Total for LCIII: Kyaterekera		County: Buyaga West				83,000
<i>LCII: Kyaterekera</i>	<i>Kasajo- wangeyo- Kyaterekera- Lyanda (10Km)</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>			83,000
Total for LCIII: Bwikara		County: Buyaga West				70,000
<i>LCII: Nyamasa</i>	<i>Kamusegu- kibingo- Kasubi - hakondo- Kisungu</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>			70,000
Total for LCIII: Mpeefu		County: Buyaga West				30
<i>LCII: Nyamukara</i>	<i>Buraza- Rwentahi- Musandika- Kyakabugahya</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>			15
<i>LCII: Rubirizi</i>	<i>Rubirizi- Siyoni- Kobushera- Mukivakedo- Kibaho</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>			15
Total for LCIII: Rugashaari		County: Buyaga West				179,970
<i>LCII: Rugashaari</i>	<i>Rwensabaija- Kyamagana- Ruyanja - Rugashari</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>			130,000
<i>LCII: Yorudani</i>	<i>Kanyabeebe- Kyeya - Buhumuliro</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>			49,970
Total for LCIII: Burora		County: Buyaga West				50,000
<i>LCII: Burora</i>	<i>Burora - Kihereza-Rutuza - Kinyarugonjo</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>			50,000
Total for LCIII: Kyakabadiima		County: Buyaga West				40,000
<i>LCII: Kamuyange</i>	<i>Kamuyange - Kashagali</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>			40,000
312201 Transport Equipment		18,000	0	0	0	0
Total Cost of Output 80		938,134	0	0	833,000	0
Total Cost of Class of Output Capital Purchases		938,134	0	0	833,000	0
Total cost of District, Urban and Community Access Roads		1,737,106	88,119	1,064,063	968,134	0
						2,120,315

Vote:613 Kagadi District**FY 2018/19****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
228001 Maintenance - Civil	5,242	0	0	0	0	0
Total Cost of Output 01	5,242	0	0	0	0	0
048203 Plant Maintenance						
227004 Fuel, Lubricants and Oils	34,305	0	22,329	0	0	22,329
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,000	0	0	40,000
Total Cost of Output 03	34,305	0	72,329	0	0	72,329
Total Cost of Class of Output Higher LG Services	39,547	0	72,329	0	0	72,329
Total cost of District Engineering Services	39,547	0	72,329	0	0	72,329
Total cost of Roads and Engineering	1,776,653	88,119	1,136,391	968,134	0	2,192,644

Vote:613 Kagadi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,159	39,969	66,548
District Unconditional Grant (Non-Wage)	1,616	1,254	3,616
District Unconditional Grant (Wage)	28,000	11,308	28,000
Sector Conditional Grant (Non-Wage)	36,543	27,407	34,931
Urban Unconditional Grant (Wage)	15,000	0	0
Development Revenues	492,526	542,519	520,787
Donor Funding	0	49,993	0
Sector Development Grant	492,526	492,526	499,735
Transitional Development Grant	0	0	21,053
Total Revenues shares	573,685	582,488	587,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,000	11,308	28,000
Non Wage	53,159	28,661	38,548
Development Expenditure			
Domestic Development	492,526	62,677	520,787
Donor Development	0	0	0
Total Expenditure	573,685	102,647	587,335

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	28,000	28,000	0	0	0	28,000
211103 Allowances	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	614	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	3,000	0	0	3,000

Vote:613 Kagadi District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	500	0	600	0	0	600
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
222001 Telecommunications	0	0	1,500	0	0	1,500
227001 Travel inland	1,500	0	2,914	0	0	2,914
227004 Fuel, Lubricants and Oils	10,000	0	9,000	0	0	9,000
Total Cost of Output 01	43,114	28,000	18,114	0	0	46,114
098102 Supervision, monitoring and coordination						
227001 Travel inland	5,000	0	3,616	0	0	3,616
227004 Fuel, Lubricants and Oils	5,000	0	6,384	0	0	6,384
Total Cost of Output 02	10,000	0	10,000	0	0	10,000
098103 Support for O&M of district water and sanitation						
227001 Travel inland	1,888	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 03	3,388	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	15,469	0	6,000	0	0	6,000
227001 Travel inland	5,000	0	4,434	0	0	4,434
Total Cost of Output 04	20,469	0	10,434	0	0	10,434
098105 Promotion of Sanitation and Hygiene						
211103 Allowances	2,000	0	0	0	0	0
227001 Travel inland	2,188	0	0	0	0	0
Total Cost of Output 05	4,188	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	81,159	28,000	38,548	0	0	66,548
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098180 Construction of public latrines in RGCs						
312104 Other Structures	0	0	0	23,068	0	23,068
Total for LCIII: Paachwa	County: Buyaga East					23,068
<i>LCII: Paachwa</i>	<i>Pachwa Market</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			23,068
Total Cost of Output 80	0	0	0	23,068	0	23,068
098183 Borehole drilling and rehabilitation						
312104 Other Structures	182,526	0	0	277,719	0	277,719

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kagadi Town Council		County: Buyaga East	27,719
<i>LCII: Kagadi central</i>	<i>Monitoring all LLGs</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Transitional Development Grant</i> 21,053
<i>LCII: Kagadi central</i>	<i>water Quality test</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 6,667
Total for LCIII: Kiryanga		County: Buyaga East	30,000
<i>LCII: Kiryanga</i>	<i>Bagidadi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Kitooro</i>	<i>Kyabisulita</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 5,000
Total for LCIII: Paachwa		County: Buyaga East	30,000
<i>LCII: Kyakabanda</i>	<i>Kabwotero</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 5,000
<i>LCII: Kyakabanda</i>	<i>Kyakabanda</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: KyanaISOke		County: Buyaga East	5,000
<i>LCII: Isunga</i>	<i>Isunga T/C</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 5,000
Total for LCIII: Kabamba		County: Buyaga East	25,000
<i>LCII: Kabamba</i>	<i>Mugoiija</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Mabaale		County: Buyaga East	10,000
<i>LCII: Kiranzi</i>	<i>Kinyarugonjo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 5,000
<i>LCII: Kiranzi</i>	<i>Kyadioko SDA</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 5,000

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Muhorro Subcounty		County: Buyaga West				5,000	
<i>LCII: Nyamacumu</i>	<i>Nyamacumu</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			5,000	
Total for LCIII: Muhorro T/C		County: Buyaga West				5,000	
<i>LCII: Kisweeka</i>	<i>St. Margaret SS</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			5,000	
Total for LCIII: Bwikara		County: Buyaga West				35,000	
<i>LCII: Kisuura</i>	<i>Kayanja</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			25,000	
<i>LCII: Mairirwe</i>	<i>Kitehe</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			5,000	
<i>LCII: Nyakarongo</i>	<i>Mabaale</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			5,000	
Total for LCIII: Mpeefu		County: Buyaga West				25,000	
<i>LCII: Nyamukara</i>	<i>Rwabaranga</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			25,000	
Total for LCIII: Rugashaari		County: Buyaga West				25,000	
<i>LCII: Yorudani</i>	<i>Yoridani</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			25,000	
Total for LCIII: Burora		County: Buyaga West				25,000	
<i>LCII: Burora</i>	<i>Kahunama</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			25,000	
Total for LCIII: Ruteete		County: Buyaga West				30,000	
<i>LCII: Ruteete</i>	<i>Kamaira</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			25,000	
<i>LCII: Ruteete</i>	<i>Ruteete P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			5,000	
Total Cost of Output 83		182,526	0	0	277,719	0	277,719
098184 Construction of piped water supply system							
312104 Other Structures		310,000	0	0	220,000	0	220,000

Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kyaterekera		County: Buyaga West					220,000
LCII: Kyaterekera	Nyantanzi	Construction Services - Civil Works-392	Source: Sector Development Grant				220,000
Total Cost of Output 84		310,000	0	0	220,000	0	220,000
Total Cost of Class of Output Capital Purchases		492,526	0	0	520,787	0	520,787
Total cost of Rural Water Supply and Sanitation		573,685	28,000	38,548	520,787	0	587,335
Total cost of Water		573,685	28,000	38,548	520,787	0	587,335

Vote:613 Kagadi District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,609	25,858	105,873
District Unconditional Grant (Non-Wage)	8,312	6,034	9,936
District Unconditional Grant (Wage)	132,000	13,224	80,000
Locally Raised Revenues	14,496	0	7,500
Sector Conditional Grant (Non-Wage)	8,801	6,601	8,438
Development Revenues	26,729	25,994	24,662
District Discretionary Development Equalization Grant	26,729	25,994	24,662
Total Revenues shares	190,338	51,853	130,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,000	13,224	80,000
Non Wage	31,609	12,635	25,873
Development Expenditure			
Domestic Development	26,729	25,994	24,662
Donor Development	0	0	0
Total Expenditure	190,338	51,853	130,535

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	132,000	80,000	0	0	0	80,000
211103 Allowances	1,700	0	720	0	0	720
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	100	0	300	0	0	300
222001 Telecommunications	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	200	0	0	200
223005 Electricity	0	0	200	0	0	200
227001 Travel inland	3,000	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	1,202	0	0	1,202
228002 Maintenance - Vehicles	2,000	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200
Total Cost of Output 01	140,000	80,000	5,522	0	0	85,522
098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,050	0	1,086	0	0	1,086
224006 Agricultural Supplies	26,729	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	950	0	714	0	0	714
Total Cost of Output 03	31,729	0	1,800	0	0	1,800
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	200	0	0	200
Total Cost of Output 04	1,000	0	1,600	0	0	1,600
098305 Forestry Regulation and Inspection						
227001 Travel inland	739	0	600	0	0	600
227004 Fuel, Lubricants and Oils	1,000	0	413	0	0	413

Vote:613 Kagadi District**FY 2018/19**

Total Cost of Output 05	1,739	0	1,013	0	0	1,013
098306 Community Training in Wetland management						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	0	0	2,219	0	0	2,219
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 06	4,000	0	4,219	0	0	4,219
098307 River Bank and Wetland Restoration						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	267	0	0	267
211103 Allowances	0	0	1,452	0	0	1,452
221002 Workshops and Seminars	2,500	0	1,500	0	0	1,500
227001 Travel inland	1,000	0	440	0	0	440
227004 Fuel, Lubricants and Oils	1,370	0	560	0	0	560
Total Cost of Output 07	4,870	0	4,219	0	0	4,219
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	1,000	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 08	1,000	0	1,500	0	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	1,000	0	600	0	0	600
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
Total Cost of Output 09	1,500	0	1,100	0	0	1,100
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221001 Advertising and Public Relations	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	600	0	0	600
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

Total Cost of Output 10	2,500	0	1,500	0	0	1,500
098311 Infrastructure Planning						
221002 Workshops and Seminars	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	700	0	0	700
Total Cost of Output 11	2,000	0	1,500	0	0	1,500
098312 Sector Capacity Development						
221003 Staff Training	0	0	1,900	0	0	1,900
Total Cost of Output 12	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	190,338	80,000	25,873	0	0	105,873
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	24,662	0	24,662
Total for LCIII: Kagadi Town Council	County: Buyaga East					24,662
<i>LCII: Kagadi central</i>	<i>District Headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>			24,662
Total Cost of Output 72	0	0	0	24,662	0	24,662
Total Cost of Class of Output Capital Purchases	0	0	0	24,662	0	24,662
Total cost of Natural Resources Management	190,338	80,000	25,873	24,662	0	130,535
Total cost of Natural Resources	190,338	80,000	25,873	24,662	0	130,535

Vote:613 Kagadi District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	312,286	213,396	1,301,164
District Unconditional Grant (Non-Wage)	5,930	14,462	9,930
District Unconditional Grant (Wage)	202,086	139,159	391,329
Locally Raised Revenues	5,520	1,000	4,590
Other Transfers from Central Government	0	0	773,046
Sector Conditional Grant (Non-Wage)	78,366	58,775	71,377
Urban Unconditional Grant (Wage)	20,383	0	50,892
Development Revenues	923,569	51,624	113,883
District Discretionary Development Equalization Grant	19,497	19,090	0
Donor Funding	34,000	0	113,883
Other Transfers from Central Government	870,072	32,534	0
Total Revenues shares	1,235,855	265,019	1,415,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,518	139,159	442,221
Non Wage	95,768	74,237	858,943
Development Expenditure			
Domestic Development	889,569	51,624	0
Donor Development	34,000	0	113,883
Total Expenditure	1,235,855	265,019	1,415,047

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	216,518	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
227001 Travel inland	21,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,592	0	0	0	0	0
Total Cost of Output 01	246,610	0	0	0	0	0

108102 Probation and Welfare Support

211101 General Staff Salaries	0	442,221	0	0	0	442,221
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 02	5,000	442,221	5,000	0	0	447,221

108103 Social Rehabilitation Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 03	2,000	0	2,000	0	0	2,000

108104 Community Development Services (HLG)

211103 Allowances	0	0	6,008	0	0	6,008
227001 Travel inland	8,000	0	6,000	0	0	6,000
Total Cost of Output 04	8,000	0	12,008	0	0	12,008

108105 Adult Learning

221002 Workshops and Seminars	3,881	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,500	0	8,000	0	0	8,000
227001 Travel inland	14,387	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	5,000	0	8,000	0	0	8,000
Total Cost of Output 05	25,268	0	25,000	0	0	25,000
108106 Support to Public Libraries						
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 06	2,000	0	1,000	0	0	1,000
108107 Gender Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	2,500	0	1,000	0	0	1,000
Total Cost of Output 07	6,000	0	5,000	0	0	5,000
108108 Children and Youth Services						
221002 Workshops and Seminars	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	389	0	0	389
224006 Agricultural Supplies	6,000	0	0	0	0	0
227001 Travel inland	18,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
Total Cost of Output 08	32,000	0	5,889	0	0	5,889
108109 Support to Youth Councils						
223003 Rent – (Produced Assets) to private entities	1,500	0	0	0	0	0
224006 Agricultural Supplies	639,613	0	481,677	0	0	481,677
227001 Travel inland	11,500	0	30,970	0	0	30,970
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 09	652,613	0	512,647	0	0	512,647
108110 Support to Disabled and the Elderly						
224006 Agricultural Supplies	4,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

227001 Travel inland	4,000	0	4,000	0	0	4,000
Total Cost of Output 10	8,000	0	4,000	0	0	4,000
108111 Culture mainstreaming						
221001 Advertising and Public Relations	0	0	410	0	0	410
221009 Welfare and Entertainment	1,000	0	590	0	0	590
Total Cost of Output 11	1,000	0	1,000	0	0	1,000
108112 Work based inspections						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000
108113 Labour dispute settlement						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
Total Cost of Output 13	6,000	0	3,000	0	0	3,000
108114 Representation on Women's Councils						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224006 Agricultural Supplies	230,365	0	217,399	0	0	217,399
227001 Travel inland	7,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 14	237,365	0	234,399	0	0	234,399
108115 Sector Capacity Development						
221003 Staff Training	0	0	8,000	0	0	8,000
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 15	4,000	0	8,000	0	0	8,000
108116 Social Rehabilitation Services						
211103 Allowances	0	0	64	0	0	64
221012 Small Office Equipment	0	0	590	0	0	590
227001 Travel inland	0	0	2,346	0	0	2,346
Total Cost of Output 16	0	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department						
221007 Books, Periodicals & Newspapers	0	0	1,584	0	0	1,584
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000

Vote:613 Kagadi District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	17,416	0	0	17,416
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
Total Cost of Output 17	0	0	35,000	0	0	35,000
Total Cost of Class of Output Higher LG Services	1,235,855	442,221	858,943	0	0	1,301,164
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	113,883	113,883
Total for LCIII: Kagadi Town Council	County: Buyaga East					113,883
<i>LCII: Kagadi central</i>	<i>Kagadi District Head Quarters</i>	<i>Kagadi District CBSD Sector</i>	<i>Source: Donor Funding</i>			113,883
Total Cost of Output 51	0	0	0	0	113,883	113,883
Total Cost of Class of Output Lower Local Services	0	0	0	0	113,883	113,883
Total cost of Community Mobilisation and Empowerment	1,235,855	442,221	858,943	0	113,883	1,415,047
Total cost of Community Based Services	1,235,855	442,221	858,943	0	113,883	1,415,047

Vote:613 Kagadi District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,505	40,937	116,835
District Unconditional Grant (Non-Wage)	58,018	31,947	60,227
District Unconditional Grant (Wage)	55,645	6,389	43,476
Locally Raised Revenues	13,843	2,600	13,132
Development Revenues	61,245	19,867	3,285
District Discretionary Development Equalization Grant	29,245	19,867	3,285
Donor Funding	32,000	0	0
Total Revenues shares	188,751	60,804	120,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,645	6,389	43,476
Non Wage	71,860	34,547	73,359
Development Expenditure			
Domestic Development	29,245	19,867	3,285
Donor Development	32,000	0	0
Total Expenditure	188,751	60,804	120,120

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	55,645	43,476	0	0	0	43,476
221002 Workshops and Seminars	5,047	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	4,004	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	2,218	0	3,370	0	0	3,370

Vote:613 Kagadi District

FY 2018/19

221012 Small Office Equipment	0	0	70	0	0	70
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	3,900	0	0	3,900
227001 Travel inland	8,000	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	8,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	3,060	0	0	0	0	0
Total Cost of Output 01	88,074	43,476	23,400	0	0	66,876
138302 District Planning						
221002 Workshops and Seminars	4,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	548	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	4,548	0	0	4,548
Total Cost of Output 02	14,548	0	12,548	0	0	12,548
138303 Statistical data collection						
221002 Workshops and Seminars	1,000	0	1,849	0	0	1,849
221010 Special Meals and Drinks	549	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	3,299	0	0	3,299
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,795	0	0	0	0	0
Total Cost of Output 03	12,645	0	11,149	0	0	11,149
138304 Demographic data collection						
282101 Donations	32,000	0	0	0	0	0
Total Cost of Output 04	32,000	0	0	0	0	0
138305 Project Formulation						
211103 Allowances	1,849	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2018/19

221003 Staff Training	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	337	0	0	337
221009 Welfare and Entertainment	2,000	0	0	0	0	0
222001 Telecommunications	693	0	112	0	0	112
227001 Travel inland	1,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	3,000	0	1,000	0	0	1,000
Total Cost of Output 05	14,543	0	3,849	0	0	3,849

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	1,352	0	0	1,352
222001 Telecommunications	5,543	0	1,579	0	0	1,579
227001 Travel inland	0	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	2,000	0	0	0	0	0
Total Cost of Output 07	7,543	0	5,891	0	0	5,891

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	4,000	0	3,579	0	0	3,579
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	6,114	0	0	6,114
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,468	0	0	3,468
221014 Bank Charges and other Bank related costs	100	0	360	0	0	360
222001 Telecommunications	298	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	3,000	0	0	3,000
Total Cost of Output 09	19,398	0	16,521	0	0	16,521

Total Cost of Class of Output Higher LG Services	188,751	43,476	73,359	0	0	116,835
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,285	0	3,285
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Vote:613 Kagadi District

FY 2018/19

Total for LCIII: Kiryanga		County: Buyaga East		1,642		
<i>LCII: Kikonda</i>	<i>Kikonda</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,642		
Total for LCIII: Mpeefu		County: Buyaga West		1,642		
<i>LCII: Nyamukara</i>	<i>Mpeefu</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,642		
Total Cost of Output 72		0	0	0	3,285	0
Total Cost of Class of Output Capital Purchases		0	0	0	3,285	0
Total cost of Local Government Planning Services		188,751	43,476	73,359	3,285	0
Total cost of Planning		188,751	43,476	73,359	3,285	0

Vote:613 Kagadi District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,983	28,264	92,794
District Unconditional Grant (Non-Wage)	19,696	14,659	19,696
District Unconditional Grant (Wage)	29,000	7,188	26,659
Locally Raised Revenues	14,496	1,340	8,769
Urban Unconditional Grant (Wage)	17,791	5,076	37,670
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	80,983	28,264	92,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,791	12,264	64,329
Non Wage	34,192	15,999	28,465
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	80,983	28,264	92,794

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	46,791	64,329	0	0	0	64,329
211103 Allowances	0	0	2,343	0	0	2,343
221002 Workshops and Seminars	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,420	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	510	0	0	510

Vote:613 Kagadi District

FY 2018/19

221009 Welfare and Entertainment	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	1,200	0	800	0	0	800
221012 Small Office Equipment	500	0	200	0	0	200
221017 Subscriptions	0	0	900	0	0	900
222001 Telecommunications	1,680	0	1,680	0	0	1,680
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 01	56,591	64,329	9,513	0	0	73,842
148202 Internal Audit						
211103 Allowances	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	4,200	0	0	4,200
227003 Carriage, Haulage, Freight and transport hire	10,992	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,400	0	6,033	0	0	6,033
Total Cost of Output 02	17,392	0	12,033	0	0	12,033
148203 Sector Capacity Development						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	1,000	0	1,065	0	0	1,065
Total Cost of Output 03	4,000	0	1,065	0	0	1,065
148204 Sector Management and Monitoring						
221007 Books, Periodicals & Newspapers	0	0	4	0	0	4
227001 Travel inland	3,000	0	2,910	0	0	2,910
227004 Fuel, Lubricants and Oils	0	0	2,940	0	0	2,940
Total Cost of Output 04	3,000	0	5,854	0	0	5,854
Total Cost of Class of Output Higher LG Services	80,983	64,329	28,465	0	0	92,794
Total cost of Internal Audit Services	80,983	64,329	28,465	0	0	92,794
Total cost of Internal Audit	80,983	64,329	28,465	0	0	92,794

Vote:613 Kagadi District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Muhorro Subcounty	35,648	29,240	34,828
Kagadi Town Council	377,911	285,414	169,887
Muhorro T/C	251,715	213,313	142,833
Kyaterekera	41,174	49,581	61,077
Kiryanga	43,402	46,601	58,077
Bwikara	73,465	65,459	79,265
Paachwa	36,876	31,130	41,636
Mpeefu	82,825	74,059	69,393
Kyenzige	39,162	31,261	46,736
Ndaiga	38,807	56,129	33,098
Rugashaari	38,687	39,783	41,234
Kyanaisoke	38,749	37,043	43,732
Burora	34,179	26,500	38,321
Kagadi Subcounty	33,104	25,654	32,077
Ruteete	33,910	31,551	36,714
Kabamba	38,984	40,952	45,841
Kyakabadiima	30,453	22,878	29,102
Mabaale	54,907	43,565	86,600
Grand Total	1,323,957	1,150,111	1,090,449
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>937,939</i>	<i>420,920</i>	<i>785,438</i>
<i>Domestic Devt:</i>	<i>386,018</i>	<i>356,517</i>	<i>305,011</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Muhorro Subcounty**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,112	11,964	22,910
District Unconditional Grant (Non-Wage)	14,612	9,599	9,910
Locally Raised Revenues	5,000	2,365	5,000
Development Revenues	15,536	17,276	11,918
District Discretionary Development Equalization Grant	15,536	17,276	11,918
Total Revenues shares	35,648	29,240	34,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,112	11,964	22,910
Development Expenditure			
Domestic Development	15,536	17,276	11,918
Donor Development	0	0	0
Total Expenditure	35,648	29,240	34,828

Vote:613 Kagadi District

FY 2018/19

SubCounty/Town Council/Division: Kagadi Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	337,918	182,332	138,670
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	266,183	122,553	40,000
Urban Unconditional Grant (Non-Wage)	71,735	59,779	72,670
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	39,993	103,083	31,217
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	63,239	0
Urban Discretionary Development Equalization Grant	39,993	39,844	31,217
Total Revenues shares	377,911	285,414	169,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	337,918	182,332	138,670
Development Expenditure			
Domestic Development	39,993	103,083	31,217
Donor Development	0	0	0
Total Expenditure	377,911	285,414	169,887

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Muhorro T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,672	108,289	112,108
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	126,174	49,394	40,500
Urban Unconditional Grant (Non-Wage)	86,498	58,895	71,608
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	39,043	105,024	30,725
Other Transfers from Central Government	0	65,832	0
Urban Discretionary Development Equalization Grant	39,043	39,192	30,725
Total Revenues shares	251,715	213,313	142,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	212,672	108,289	112,108
Development Expenditure			
Domestic Development	39,043	105,024	30,725
Donor Development	0	0	0
Total Expenditure	251,715	213,313	142,833

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Kyaterekera**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,686	25,954	43,526
District Unconditional Grant (Non-Wage)	16,853	13,871	16,526
Locally Raised Revenues	9,833	12,084	15,000
Development Revenues	14,488	23,627	17,552
District Discretionary Development Equalization Grant	14,488	23,627	17,552
Locally Raised Revenues	0	0	0
Total Revenues shares	41,174	49,581	61,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,686	25,954	43,526
Development Expenditure			
Domestic Development	14,488	23,627	17,552
Donor Development	0	0	0
Total Expenditure	41,174	49,581	61,077

Vote:613 Kagadi District

FY 2018/19

SubCounty/Town Council/Division: Kiryanga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,083	22,974	40,526
District Unconditional Grant (Non-Wage)	13,083	13,971	12,526
Locally Raised Revenues	7,000	9,003	22,000
Development Revenues	23,319	23,627	17,552
District Discretionary Development Equalization Grant	23,319	23,627	17,552
Other Transfers from Central Government	0	0	0
Total Revenues shares	43,402	46,601	58,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,083	22,974	40,526
Development Expenditure			
Domestic Development	23,319	23,627	17,552
Donor Development	0	0	0
Total Expenditure	43,402	46,601	58,077

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Bwikara**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,401	27,780	51,853
District Unconditional Grant (Non-Wage)	26,401	21,428	25,353
Locally Raised Revenues	10,000	6,353	18,500
Development Revenues	37,064	37,678	27,411
District Discretionary Development Equalization Grant	37,064	37,678	27,411
Total Revenues shares	73,465	65,459	79,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,401	27,780	51,853
Development Expenditure			
Domestic Development	37,064	37,678	27,411
Donor Development	0	0	0
Total Expenditure	73,465	65,459	79,265

Vote:613 Kagadi District

FY 2018/19

SubCounty/Town Council/Division: Paachwa

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,103	14,194	28,812
District Unconditional Grant (Non-Wage)	12,603	9,790	13,812
Locally Raised Revenues	7,500	4,404	11,000
Development Revenues	16,773	16,936	12,823
District Discretionary Development Equalization Grant	16,773	16,936	12,823
Locally Raised Revenues	0	0	0
Total Revenues shares	36,876	31,130	41,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,103	14,194	28,812
Development Expenditure			
Domestic Development	16,773	16,936	12,823
Donor Development	0	0	0
Total Expenditure	36,876	31,130	41,636

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Mpeefu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,660	38,462	43,541
District Unconditional Grant (Non-Wage)	29,460	20,323	24,799
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	10,200	18,140	13,742
Development Revenues	43,165	35,597	25,852
District Discretionary Development Equalization Grant	43,165	35,597	25,852
Total Revenues shares	82,825	74,059	69,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,660	38,462	43,541
Development Expenditure			
Domestic Development	43,165	35,597	25,852
Donor Development	0	0	0
Total Expenditure	82,825	74,059	69,393

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Kyenzige**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,316	14,250	33,862
District Unconditional Grant (Non-Wage)	15,316	10,359	7,862
Locally Raised Revenues	6,000	3,891	15,000
Development Revenues	16,846	17,010	12,874
District Discretionary Development Equalization Grant	16,846	17,010	12,874
Locally Raised Revenues	0	0	0
Total Revenues shares	39,162	31,261	46,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,316	14,250	33,862
Development Expenditure			
Domestic Development	16,846	17,010	12,874
Donor Development	0	0	0
Total Expenditure	39,162	31,261	46,736

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Ndaiga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,926	45,215	24,550
District Unconditional Grant (Non-Wage)	9,926	7,224	5,550
Locally Raised Revenues	18,000	37,991	11,000
Development Revenues	10,881	10,914	8,547
District Discretionary Development Equalization Grant	10,881	10,914	8,547
Total Revenues shares	38,807	56,129	33,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,926	45,215	24,550
Development Expenditure			
Domestic Development	10,881	10,914	8,547
Donor Development	0	0	0
Total Expenditure	38,807	56,129	33,098

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Rugashaari**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,206	23,280	28,612
District Unconditional Grant (Non-Wage)	12,706	10,521	10,612
Locally Raised Revenues	9,500	12,759	12,000
Development Revenues	16,481	16,504	12,622
District Discretionary Development Equalization Grant	16,481	16,504	12,622
Total Revenues shares	38,687	39,783	41,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,206	23,280	28,612
Development Expenditure			
Domestic Development	16,481	16,504	12,622
Donor Development	0	0	0
Total Expenditure	38,687	39,783	41,234

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Kyanaisoke**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,500	20,401	31,361
District Unconditional Grant (Non-Wage)	13,500	9,375	9,361
Locally Raised Revenues	9,000	11,026	15,000
Development Revenues	16,249	16,641	12,370
District Discretionary Development Equalization Grant	16,249	16,641	12,370
Locally Raised Revenues	0	0	0
Total Revenues shares	38,749	37,043	43,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,500	20,401	31,361
Development Expenditure			
Domestic Development	16,249	16,641	12,370
Donor Development	0	0	0
Total Expenditure	38,749	37,043	43,732

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Burora**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,806	12,017	27,158
District Unconditional Grant (Non-Wage)	13,806	10,212	8,158
Locally Raised Revenues	6,000	1,805	13,000
Development Revenues	14,373	14,483	11,163
District Discretionary Development Equalization Grant	14,373	14,483	11,163
Total Revenues shares	34,179	26,500	38,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,806	12,017	27,158
Development Expenditure			
Domestic Development	14,373	14,483	11,163
Donor Development	0	0	0
Total Expenditure	34,179	26,500	38,321

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Kagadi Subcounty**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,013	11,171	21,015
District Unconditional Grant (Non-Wage)	12,013	8,968	12,057
Locally Raised Revenues	6,000	2,204	8,957
Development Revenues	15,091	14,483	11,063
District Discretionary Development Equalization Grant	15,091	14,483	11,063
Locally Raised Revenues	0	0	0
Total Revenues shares	33,104	25,654	32,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,013	11,171	21,015
Development Expenditure			
Domestic Development	15,091	14,483	11,063
Donor Development	0	0	0
Total Expenditure	33,104	25,654	32,077

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Ruteete**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,555	17,609	26,355
District Unconditional Grant (Non-Wage)	13,455	8,305	11,355
Locally Raised Revenues	7,100	9,304	10,000
Development Revenues	13,355	13,942	10,358
District Discretionary Development Equalization Grant	13,355	13,442	10,358
Locally Raised Revenues	0	500	0
Total Revenues shares	33,910	31,551	36,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,555	17,609	26,355
Development Expenditure			
Domestic Development	13,355	13,942	10,358
Donor Development	0	0	0
Total Expenditure	33,910	31,551	36,714

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Kabamba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,338	23,124	32,414
District Unconditional Grant (Non-Wage)	19,338	10,893	13,414
Locally Raised Revenues	2,000	12,231	16,000
Development Revenues	17,646	17,828	13,427
District Discretionary Development Equalization Grant	17,646	17,828	13,427
Other Transfers from Central Government	0	0	0
Total Revenues shares	38,984	40,952	45,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,338	23,124	32,414
Development Expenditure			
Domestic Development	17,646	17,828	13,427
Donor Development	0	0	0
Total Expenditure	38,984	40,952	45,841

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Kyakabadiima**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,001	11,295	20,052
District Unconditional Grant (Non-Wage)	10,401	7,615	6,552
Locally Raised Revenues	8,600	3,680	6,500
Development Revenues	11,452	11,583	9,050
District Discretionary Development Equalization Grant	11,452	11,583	9,050
Total Revenues shares	30,453	22,878	29,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,001	11,295	20,052
Development Expenditure			
Domestic Development	11,452	11,583	9,050
Donor Development	0	0	0
Total Expenditure	30,453	22,878	29,102

Vote:613 Kagadi District**FY 2018/19****SubCounty/Town Council/Division: Mabaale**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,643	22,442	58,114
District Unconditional Grant (Non-Wage)	18,643	12,643	13,924
Locally Raised Revenues	10,000	9,799	6,000
Urban Unconditional Grant (Non-Wage)	0	0	20,190
Development Revenues	24,264	21,123	28,486
District Discretionary Development Equalization Grant	24,264	21,123	16,948
Urban Discretionary Development Equalization Grant	0	0	11,537
Total Revenues shares	54,907	43,565	86,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,643	22,442	58,114
Development Expenditure			
Domestic Development	24,264	21,123	28,486
Donor Development	0	0	0
Total Expenditure	54,907	43,565	86,600

Vote:613 Kagadi District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Muhorro Subcounty****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	3,433	5,000
District Unconditional Grant (Non-Wage)	3,500	2,840	3,000
Locally Raised Revenues	1,000	593	2,000
Development Revenues	2,330	3,918	0
District Discretionary Development Equalization Grant	2,330	3,918	0
Total Revenues shares	6,830	7,351	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	3,433	5,000
Development Expenditure			
Domestic Development	2,330	3,918	0
Donor Development	0	0	0
Total Expenditure	6,830	7,351	5,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
223005 Electricity	874	0	0	0	0	0
227002 Travel abroad	2,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	656	0	0	0	0	0
Total Cost of Output 0	6,830	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	6,830	0	5,000	0	0	5,000
Total cost of District and Urban Administration	0	0	5,000	0	0	5,000
Total cost of Administration	6,830	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	3,362	0
District Unconditional Grant (Non-Wage)	4,500	2,385	0
Locally Raised Revenues	1,000	977	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,500	3,362	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	3,362	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,500	3,362	0

Vote:613 Kagadi District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	5,500	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	4,175	6,000
District Unconditional Grant (Non-Wage)	4,000	3,380	3,000
Locally Raised Revenues	1,000	795	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,000	4,175	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	4,175	6,000
Development Expenditure			
Domestic Development	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	5,000	4,175	6,000

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	2,500	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
13821 LG Council Administration services						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	5,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	0	6,000	0	0	6,000
Total cost of Statutory Bodies	5,000	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	2,910
District Unconditional Grant (Non-Wage)	0	0	2,910
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
No Data Found			

Vote:613 Kagadi District**FY 2018/19**

Total Revenues shares	1,500	0	2,910
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	2,910
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	2,910

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
221003 Staff Training	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
01825 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	910	0	0	910
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,910	0	0	1,910
Total Cost of Class of Output Higher LG Services	1,500	0	2,910	0	0	2,910
Total cost of District Production Services	0	0	2,910	0	0	2,910
Total cost of Production and Marketing	1,500	0	2,910	0	0	2,910

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:613 Kagadi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	6,416	8,134	0
District Discretionary Development Equalization Grant	6,416	8,134	0
Total Revenues shares	6,416	8,134	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,416	8,134	0
Donor Development	0	0	0
Total Expenditure	6,416	8,134	0

(ii) Details of Worplan Revenues and Expenditures

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

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

Vote:613 Kagadi District**FY 2018/19**

<i>Development Revenues</i>	5,800	3,054	0
District Discretionary Development Equalization Grant	5,800	3,054	0
Total Revenues shares	5,800	3,054	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,800	3,054	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228001 Maintenance - Civil	5,800	0	0	0	0	0
Total Cost of Output 0	5,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	5,800	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,806	0	4,999
District Unconditional Grant (Non-Wage)	1,306	0	2,999
Locally Raised Revenues	500	0	2,000
<i>Development Revenues</i>	990	2,170	0
District Discretionary Development Equalization Grant	990	2,170	0
Total Revenues shares	2,796	2,170	4,999
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Non Wage	1,806	0	4,999
Development Expenditure			
Domestic Development	990	2,170	0
Donor Development	0	0	0
Total Expenditure	2,796	2,170	4,999

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	3,262	0	0	0	0	0
Total Cost of Output 0	3,262	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	2,999	0	0	2,999
221001 Advertising and Public Relations	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	4,999	0	0	4,999
Total Cost of Class of Output Higher LG Services	3,262	0	4,999	0	0	4,999
Total cost of Natural Resources Management	0	0	4,999	0	0	4,999
Total cost of Natural Resources	3,262	0	4,999	0	0	4,999

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,806	995	4,000
District Unconditional Grant (Non-Wage)	1,306	995	1,000
Locally Raised Revenues	500	0	3,000
Development Revenues	0	0	11,694
District Discretionary Development Equalization Grant	0	0	11,694
Total Revenues shares	1,806	995	15,694

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,806	995	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	11,694
Donor Development	0	0	0
Total Expenditure	1,806	995	15,694

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221009 Welfare and Entertainment	1,806	0	0	0	0	0
Total Cost of Output 0	1,806	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	1,806	0	4,000	0	0	4,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	5,000	0	5,000
312202 Machinery and Equipment	0	0	0	6,694	0	6,694
Total Cost of Output 72	0	0	0	11,694	0	11,694
Total Cost of Class of Output Capital Purchases	0	0	0	11,694	0	11,694
Total cost of Community Mobilisation and Empowerment	0	0	4,000	11,694	0	15,694
Total cost of Community Based Services	1,806	0	4,000	11,694	0	15,694

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	223
District Discretionary Development Equalization Grant	0	0	223
Total Revenues shares	0	0	223
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	223

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312202 Machinery and Equipment	0	0	0	223	0	223
Total Cost of Output 72	0	0	0	223	0	223
Total Cost of Class of Output Capital Purchases	0	0	0	223	0	223
Total cost of Local Government Planning Services	0	0	0	223	0	223
Total cost of Planning	0	0	0	223	0	223

SubCounty/Town Council/Division: Kagadi Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,946	57,765	16,578
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	35,946	38,536	6,000
Urban Unconditional Grant (Non-Wage)	10,000	19,229	10,578

Vote:613 Kagadi District**FY 2018/19**

Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	5,999	11,799	0
Urban Discretionary Development Equalization Grant	5,999	11,799	0
Total Revenues shares	51,945	69,564	16,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,946	57,765	16,578
Development Expenditure			
Domestic Development	5,999	11,799	0
Donor Development	0	0	0
Total Expenditure	51,945	69,564	16,578

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,846	0	0	0	0	0
221002 Workshops and Seminars	8,338	0	0	0	0	0
221003 Staff Training	2,661	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
221012 Small Office Equipment	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	1,600	0	0	0	0	0
227001 Travel inland	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
228001 Maintenance - Civil	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,400	0	0	0	0	0
Total Cost of Output 0	51,945	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,000	0	0	4,000
211103 Allowances	0	0	1,578	0	0	1,578
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
223005 Electricity	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	16,578	0	0	16,578
Total Cost of Class of Output Higher LG Services	51,945	0	16,578	0	0	16,578
Total cost of District and Urban Administration	0	0	16,578	0	0	16,578
Total cost of Administration	51,945	0	16,578	0	0	16,578

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,672	32,615	4,000
Locally Raised Revenues	26,264	23,608	4,000
Urban Unconditional Grant (Non-Wage)	14,408	9,007	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,672	32,615	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,672	32,615	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,672	32,615	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	12,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	572	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 0	40,672	0	0	0	0	0
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	40,672	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	0	4,000	0	0	4,000
Total cost of Finance	40,672	0	4,000	0	0	4,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,432	36,249	28,000
Locally Raised Revenues	20,147	27,749	10,000
Urban Unconditional Grant (Non-Wage)	8,285	8,500	18,000
Development Revenues	0	0	0

Vote:613 Kagadi District**FY 2018/19**

No Data Found			
Total Revenues shares	28,432	36,249	28,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,432	36,249	28,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,432	36,249	28,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	6,032	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
Total Cost of Output 0	28,432	0	0	0	0	0
13821 LG Council Administration services						
221001 Advertising and Public Relations	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 1	0	0	28,000	0	0	28,000
Total Cost of Class of Output Higher LG Services	28,432	0	28,000	0	0	28,000
Total cost of Local Statutory Bodies	0	0	28,000	0	0	28,000
Total cost of Statutory Bodies	28,432	0	28,000	0	0	28,000

Workplan : Production and Marketing

Vote:613 Kagadi District

FY 2018/19

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,120	2,002	6,000
Locally Raised Revenues	6,700	1,392	6,000
Urban Unconditional Grant (Non-Wage)	7,420	610	0
Development Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	16,120	2,002	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,120	2,002	6,000
Development Expenditure			
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	16,120	2,002	6,000

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	6,000	0	0	0	0	0
224006 Agricultural Supplies	10,120	0	0	0	0	0
Total Cost of Output 0	16,120	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	3,000	0	0	3,000
01825 Crop disease control and regulation						
211103 Allowances	0	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	16,120	0	6,000	0	0	6,000
Total cost of District Production Services	0	0	6,000	0	0	6,000
Total cost of Production and Marketing	16,120	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,808	21,565	0
Locally Raised Revenues	45,539	12,433	0
Urban Unconditional Grant (Non-Wage)	15,269	9,132	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	60,808	21,565	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,808	21,565	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,808	21,565	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	5,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

221009 Welfare and Entertainment	2,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	1,008	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,500	0	0	0	0	0
Total Cost of Output 0	60,808	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	60,808	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
212101 Social Security Contributions	0	0	0	0	0	0
Total Cost of Output 1	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	60,808	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,125	3,756	0
Locally Raised Revenues	5,032	2,356	0
Urban Unconditional Grant (Non-Wage)	2,093	1,400	0
Development Revenues	3,351	3,670	0

Vote:613 Kagadi District**FY 2018/19**

Urban Discretionary Development Equalization Grant	3,351	3,670	0
Total Revenues shares	10,476	7,426	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,125	3,756	0
<i>Development Expenditure</i>			
Domestic Development	3,351	3,670	0
Donor Development	0	0	0
Total Expenditure	10,476	7,426	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
228001 Maintenance - Civil	7,125	0	0	0	0	0
Total Cost of Output 0	7,125	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,125	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	7,125	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	111,494	22,968	52,000
Locally Raised Revenues	103,855	13,309	20,000
Urban Unconditional Grant (Non-Wage)	7,639	9,659	32,000
<i>Development Revenues</i>	20,645	85,224	14,223

Vote:613 Kagadi District**FY 2018/19**

Other Transfers from Central Government	0	63,239	0
Urban Discretionary Development Equalization Grant	20,645	21,986	14,223
Total Revenues shares	132,139	108,192	66,223

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	111,494	22,968	52,000

Development Expenditure

Domestic Development	20,645	85,224	14,223
Donor Development	0	0	0
Total Expenditure	132,139	108,192	66,223

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
04810 Non standard						
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
223005 Electricity	800	0	0	0	0	0
223006 Water	800	0	0	0	0	0
227001 Travel inland	24,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	42,000	0	0	0	0	0
228001 Maintenance - Civil	10,645	0	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	4,688	0	0	0	0	0
Total Cost of Output 0	124,833	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	124,833	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	52,000	0	0	52,000
Total Cost of Output 55	0	0	52,000	0	0	52,000
Total Cost of Class of Output Lower Local Services	0	0	52,000	0	0	52,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	16,000	0	0	0	0	0
Total Cost of Output 0	16,000	0	0	0	0	0
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	14,223	0	14,223
Total Cost of Output 72	0	0	0	14,223	0	14,223
Total Cost of Class of Output Capital Purchases	16,000	0	0	14,223	0	14,223
Total cost of District, Urban and Community Access Roads	0	0	52,000	14,223	0	66,223
Total cost of Roads and Engineering	140,833	0	52,000	14,223	0	66,223

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	1,903	0
Locally Raised Revenues	4,500	920	0
Urban Unconditional Grant (Non-Wage)	1,000	983	0
Development Revenues	2,000	1,789	0
Urban Discretionary Development Equalization Grant	2,000	1,789	0
Total Revenues shares	7,500	3,692	0

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,500	1,903	0
<i>Development Expenditure</i>			
Domestic Development	2,000	1,789	0
Donor Development	0	0	0
Total Expenditure	7,500	3,692	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	893	0	0	0	0	0
224006 Agricultural Supplies	2,220	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 0	9,113	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,113	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	9,113	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,821	3,510	32,092
Locally Raised Revenues	18,200	2,250	20,000
Urban Unconditional Grant (Non-Wage)	5,621	1,260	12,092

Vote:613 Kagadi District**FY 2018/19**

Development Revenues	5,999	600	16,370
Urban Discretionary Development Equalization Grant	5,999	600	16,370
Total Revenues shares	29,820	4,110	48,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,821	3,510	32,092
Development Expenditure			
Domestic Development	5,999	600	16,370
Donor Development	0	0	0
Total Expenditure	29,820	4,110	48,461

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
10810 Non standard						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	5,999	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228001 Maintenance - Civil	8,421	0	0	0	0	0
Total Cost of Output 0	29,820	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,996	0	0	1,996
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	8,193	0	0	8,193

Vote:613 Kagadi District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
224006 Agricultural Supplies	0	0	1,703	0	0	1,703
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
Total Cost of Output 17	0	0	32,092	0	0	32,092
Total Cost of Class of Output Higher LG Services	29,820	0	32,092	0	0	32,092
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	4,000	0	4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,370	0	4,370
312211 Office Equipment	0	0	0	4,000	0	4,000
314201 Materials and supplies	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	16,370	0	16,370
Total Cost of Class of Output Capital Purchases	0	0	0	16,370	0	16,370
Total cost of Community Mobilisation and Empowerment	0	0	32,092	16,370	0	48,461
Total cost of Community Based Services	29,820	0	32,092	16,370	0	48,461

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	624
Urban Discretionary Development Equalization Grant	0	0	624
Total Revenues shares	0	0	624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:613 Kagadi District**FY 2018/19**

Domestic Development	0	0	624
Donor Development	0	0	0
Total Expenditure	0	0	624

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	624	0	624
Total Cost of Output 72	0	0	0	624	0	624
Total Cost of Class of Output Capital Purchases	0	0	0	624	0	624
Total cost of Local Government Planning Services	0	0	0	624	0	624
Total cost of Planning	0	0	0	624	0	624

SubCounty/Town Council/Division: Muhorro T/C**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,366	44,860	12,438
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	30,600	14,903	5,500
Urban Unconditional Grant (Non-Wage)	30,766	29,957	6,938
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	5,856	3,406	0
Urban Discretionary Development Equalization Grant	5,856	3,406	0
Total Revenues shares	67,222	48,266	12,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Non Wage	61,366	44,860	12,438
Development Expenditure			
Domestic Development	5,856	3,406	0
Donor Development	0	0	0
Total Expenditure	67,222	48,266	12,438

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	8,000	0	0	0	0	0
221001 Advertising and Public Relations	1,200	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	0	0	0
221003 Staff Training	3,856	0	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,966	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 0	67,222	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	3,500	0	0	3,500
221002 Workshops and Seminars	0	0	62	0	0	62
227001 Travel inland	0	0	3,438	0	0	3,438
Total Cost of Output 4	0	0	7,000	0	0	7,000
13816 Office Support services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 6	0	0	3,000	0	0	3,000

Vote:613 Kagadi District**FY 2018/19**

13818 Assets and Facilities Management						
221002 Workshops and Seminars	0	0	2,438	0	0	2,438
Total Cost of Output 8	0	0	2,438	0	0	2,438
Total Cost of Class of Output Higher LG Services	67,222	0	12,438	0	0	12,438
Total cost of District and Urban Administration	0	0	12,438	0	0	12,438
Total cost of Administration	67,222	0	12,438	0	0	12,438

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,126	35,419	2,000
Locally Raised Revenues	33,035	17,157	2,000
Urban Unconditional Grant (Non-Wage)	21,091	18,262	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,126	35,419	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,126	35,419	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	54,126	35,419	2,000

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	6,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,926	0	0	0	0	0
Total Cost of Output 0	54,126	0	0	0	0	0
14812 Revenue Management and Collection Services						
221014 Bank Charges and other Bank related costs	0	0	71	0	0	71
221017 Subscriptions	0	0	1,929	0	0	1,929
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	54,126	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	2,000	0	0	2,000
Total cost of Finance	54,126	0	2,000	0	0	2,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,022	18,829	15,000
Locally Raised Revenues	12,174	11,728	0
Urban Unconditional Grant (Non-Wage)	9,848	7,102	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,022	18,829	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,022	18,829	15,000
Development Expenditure			
Domestic Development	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	22,022	18,829	15,000

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	15,000	0	0	0	0	0
221009 Welfare and Entertainment	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	622	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 0	22,022	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	7,000	0	0	7,000
Total Cost of Output 1	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	22,022	0	15,000	0	0	15,000
Total cost of Local Statutory Bodies	0	0	15,000	0	0	15,000
Total cost of Statutory Bodies	22,022	0	15,000	0	0	15,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,172	465	0
Locally Raised Revenues	4,172	465	0
Development Revenues	1,952	0	0
Urban Discretionary Development Equalization Grant	1,952	0	0
Total Revenues shares	6,124	465	0

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,172	465	0
<i>Development Expenditure</i>			
Domestic Development	1,952	0	0
Donor Development	0	0	0
Total Expenditure	6,124	465	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	3,452	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,672	0	0	0	0	0
Total Cost of Output 0	6,124	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,124	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	6,124	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,750	3,897	0
Locally Raised Revenues	20,193	2,223	0
Urban Unconditional Grant (Non-Wage)	16,557	1,674	0
<i>Development Revenues</i>	5,000	35,786	0
Urban Discretionary Development Equalization Grant	5,000	35,786	0
Total Revenues shares	41,750	39,683	0

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,750	3,897	0
<i>Development Expenditure</i>			
Domestic Development	5,000	35,786	0
Donor Development	0	0	0
Total Expenditure	41,750	39,683	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	300	0	0	0	0	0
224004 Cleaning and Sanitation	3,550	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228001 Maintenance - Civil	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 0	41,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	41,750	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	41,750	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	344	0
Locally Raised Revenues	2,000	344	0
<i>Development Revenues</i>	2,000	0	0
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	4,000	344	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	344	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	4,000	344	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	400	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	2,000	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,236	3,445	30,503
Locally Raised Revenues	10,000	1,544	20,000
Urban Unconditional Grant (Non-Wage)	8,236	1,901	10,503
Development Revenues	8,840	65,832	13,172
Other Transfers from Central Government	0	65,832	0
Urban Discretionary Development Equalization Grant	8,840	0	13,172
Total Revenues shares	27,076	69,278	43,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,236	3,445	30,503
Development Expenditure			
Domestic Development	8,840	65,832	13,172
Donor Development	0	0	0
Total Expenditure	27,076	69,278	43,675

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
228001 Maintenance - Civil	16,650	0	0	0	0	0
Total Cost of Output 0	34,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,650	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263367 Sector Conditional Grant (Non-Wage)	0	0	30,503	13,172	0	43,675
Total Cost of Output 55	0	0	30,503	13,172	0	43,675
Total Cost of Class of Output Lower Local Services	0	0	30,503	13,172	0	43,675
Total cost of District, Urban and Community Access Roads	0	0	30,503	13,172	0	43,675
Total cost of Roads and Engineering	34,650	0	30,503	13,172	0	43,675

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Development Revenues	7,586	0	0
Urban Discretionary Development Equalization Grant	7,586	0	0
Total Revenues shares	17,586	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	0
Development Expenditure			
Domestic Development	7,586	0	0
Donor Development	0	0	0
Total Expenditure	17,586	0	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
221002 Workshops and Seminars	4,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228001 Maintenance - Civil	7,586	0	0	0	0	0
Total Cost of Output 0	17,586	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,586	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	17,586	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	1,952	0	0
Urban Discretionary Development Equalization Grant	1,952	0	0
Total Revenues shares	1,952	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	1,952	0	0
Donor Development	0	0	0
Total Expenditure	1,952	0	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	2,178	0	0	0	0	0
Total Cost of Output 0	2,178	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
Total Cost of Output 9	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	2,178	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	3,000	0	0	3,000
Total cost of Natural Resources	2,178	0	3,000	0	0	3,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,029	49,167
Locally Raised Revenues	4,000	1,029	10,000
Urban Unconditional Grant (Non-Wage)	0	0	39,167
Development Revenues	5,856	0	16,939
Urban Discretionary Development Equalization Grant	5,856	0	16,939
Total Revenues shares	9,856	1,029	66,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,029	49,167
Development Expenditure			
Domestic Development	5,856	0	16,939

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	9,856	1,029	66,105

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	2,322	0	0	0	0	0
221009 Welfare and Entertainment	3,534	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	9,856	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	4,167	0	0	4,167
224004 Cleaning and Sanitation	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 17	0	0	49,167	0	0	49,167
Total Cost of Class of Output Higher LG Services	9,856	0	49,167	0	0	49,167
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	15,000	0	15,000
281502 Feasibility Studies for Capital Works	0	0	0	1,939	0	1,939

Vote:613 Kagadi District**FY 2018/19**

312202 Machinery and Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	16,939	0	16,939
Total Cost of Class of Output Capital Purchases	0	0	0	16,939	0	16,939
Total cost of Community Mobilisation and Empowerment	0	0	49,167	16,939	0	66,105
Total cost of Community Based Services	9,856	0	49,167	16,939	0	66,105

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	615
Urban Discretionary Development Equalization Grant	0	0	615
Total Revenues shares	0	0	615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	615
Donor Development	0	0	0
Total Expenditure	0	0	615

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	615	0	615

Vote:613 Kagadi District**FY 2018/19**

312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	615	0	615
Total Cost of Class of Output Capital Purchases	0	0	0	615	0	615
Total cost of Local Government Planning Services	0	0	0	615	0	615
Total cost of Planning	0	0	0	615	0	615

SubCounty/Town Council/Division: Kyaterekera**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,620	14,792	6,000
District Unconditional Grant (Non-Wage)	6,620	7,368	3,000
Locally Raised Revenues	2,000	7,424	3,000
Development Revenues	3,498	1,370	0
District Discretionary Development Equalization Grant	3,498	1,370	0
Total Revenues shares	12,118	16,162	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,620	14,792	6,000
Development Expenditure			
Domestic Development	3,498	1,370	0
Donor Development	0	0	0
Total Expenditure	12,118	16,162	6,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	1,200	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

221003 Staff Training	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	620	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228001 Maintenance - Civil	929	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	0
Total Cost of Output 0	10,749	0	0	0	0	0
13816 Office Support services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
13818 Assets and Facilities Management						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	10,749	0	3,000	0	0	3,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	0	3,000
Total cost of District and Urban Administration	0	0	6,000	0	0	6,000
Total cost of Administration	10,749	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	3,087	4,000
District Unconditional Grant (Non-Wage)	5,000	1,545	2,000
Locally Raised Revenues	1,500	1,541	2,000
Development Revenues	0	0	0

Vote:613 Kagadi District**FY 2018/19**

No Data Found			
Total Revenues shares	6,500	3,087	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,500	3,087	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,500	3,087	4,000

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	6,500	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	600	0	0	600

Vote:613 Kagadi District**FY 2018/19**

227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	6,500	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	0	4,000	0	0	4,000
Total cost of Finance	6,500	0	4,000	0	0	4,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,666	6,982	9,499
District Unconditional Grant (Non-Wage)	4,533	4,482	4,499
Locally Raised Revenues	3,133	2,500	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,666	6,982	9,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,666	6,982	9,499
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,666	6,982	9,499

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	3,900	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	466	0	0	0	0	0
Total Cost of Output 0	7,666	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	499	0	0	499
221001 Advertising and Public Relations	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,600	0	0	1,600
Total Cost of Output 1	0	0	9,499	0	0	9,499
Total Cost of Class of Output Higher LG Services	7,666	0	9,499	0	0	9,499
Total cost of Local Statutory Bodies	0	0	9,499	0	0	9,499
Total cost of Statutory Bodies	7,666	0	9,499	0	0	9,499

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	693	0
District Unconditional Grant (Non-Wage)	700	475	0
Locally Raised Revenues	700	218	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	1,400	693	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	693	0
Development Expenditure			

Vote:613 Kagadi District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,400	693	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	300	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,400	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	1,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,213
District Unconditional Grant (Non-Wage)	0	0	3,213
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,213
Development Expenditure			
Domestic Development	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	8,213

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	8,213	0	0	8,213
Total Cost of Output 2	0	0	8,213	0	0	8,213
Total Cost of Class of Output Higher LG Services	0	0	8,213	0	0	8,213
Total cost of Health Management and Supervision	0	0	8,213	0	0	8,213
Total cost of Health	0	0	8,213	0	0	8,213

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,000

Vote:613 Kagadi District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 5	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	0	7,000
Total cost of Education & Sports Management and Inspection	0	0	7,000	0	0	7,000
Total cost of Education	0	0	7,000	0	0	7,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	7,268
District Discretionary Development Equalization Grant	0	0	7,268
Total Revenues shares	0	0	7,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	7,268

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	8,514	0	0	0	0	0
Total Cost of Output 0	8,514	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,514	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	7,268	0	7,268
Total Cost of Output 72	0	0	0	7,268	0	7,268
Total Cost of Class of Output Capital Purchases	0	0	0	7,268	0	7,268
Total cost of District, Urban and Community Access Roads	0	0	0	7,268	0	7,268
Total cost of Roads and Engineering	8,514	0	0	7,268	0	7,268

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	4,000
Locally Raised Revenues	0	400	4,000
Development Revenues	10,000	9,932	0
District Discretionary Development Equalization Grant	10,000	9,932	0
Total Revenues shares	10,000	10,332	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	400	4,000
Development Expenditure			
Domestic Development	10,000	9,932	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	10,000	10,332	4,000

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228001 Maintenance - Civil	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	10,000	0	4,000	0	0	4,000
Total cost of Rural Water Supply and Sanitation	0	0	4,000	0	0	4,000
Total cost of Water	10,000	0	4,000	0	0	4,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	990	12,325	0
District Discretionary Development Equalization Grant	990	12,325	0
Total Revenues shares	1,990	12,325	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	990	12,325	0

Vote:613 Kagadi District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	1,990	12,325	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	1,710	0	0	0	0	0
Total Cost of Output 0	1,710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,710	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,710	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	4,814
District Unconditional Grant (Non-Wage)	0	0	3,814
Locally Raised Revenues	1,500	0	1,000
Development Revenues	0	0	9,901
District Discretionary Development Equalization Grant	0	0	9,901
Total Revenues shares	1,500	0	14,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	4,814
Development Expenditure			
Domestic Development	0	0	9,901
Donor Development	0	0	0
Total Expenditure	1,500	0	14,715

Vote:613 Kagadi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,500	0	0	0	0	0
227001 Travel inland	1,129	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	3,629	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	3,814	0	0	3,814
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	4,814	0	0	4,814
Total Cost of Class of Output Higher LG Services	3,629	0	4,814	0	0	4,814
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	3,000	0	3,000
314203 Finished goods	0	0	0	6,901	0	6,901
Total Cost of Output 72	0	0	0	9,901	0	9,901
Total Cost of Class of Output Capital Purchases	0	0	0	9,901	0	9,901
Total cost of Community Mobilisation and Empowerment	0	0	4,814	9,901	0	14,715
Total cost of Community Based Services	3,629	0	4,814	9,901	0	14,715

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	383
District Discretionary Development Equalization Grant	0	0	383
Total Revenues shares	0	0	383

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	383

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312201 Transport Equipment	0	0	0	383	0	383
Total Cost of Output 72	0	0	0	383	0	383
Total Cost of Class of Output Capital Purchases	0	0	0	383	0	383
Total cost of Local Government Planning Services	0	0	0	383	0	383
Total cost of Planning	0	0	0	383	0	383

SubCounty/Town Council/Division: Kiryanga**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,800	8,793	6,712
District Unconditional Grant (Non-Wage)	3,800	7,460	4,712
Locally Raised Revenues	0	1,334	2,000
Development Revenues	2,498	624	0
District Discretionary Development Equalization Grant	2,498	624	0
Total Revenues shares	6,298	9,418	6,712
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	8,793	6,712
<i>Development Expenditure</i>			
Domestic Development	2,498	624	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	6,298	9,418	6,712

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221003 Staff Training	429	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,569	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
Total Cost of Output 0	6,298	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	1,500	0	0	1,500
13816 Office Support services						
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 6	0	0	1,000	0	0	1,000
13818 Assets and Facilities Management						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,212	0	0	1,212
Total Cost of Output 8	0	0	1,212	0	0	1,212
Total Cost of Class of Output Higher LG Services	6,298	0	3,712	0	0	3,712

Vote:613 Kagadi District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	0	3,000
Total cost of District and Urban Administration	0	0	6,712	0	0	6,712
Total cost of Administration	6,298	0	6,712	0	0	6,712

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,481	7,899	3,724
District Unconditional Grant (Non-Wage)	3,481	4,555	0
Locally Raised Revenues	1,000	3,344	3,724
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,481	7,899	3,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,481	7,899	3,724
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,481	7,899	3,724

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	581	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
Total Cost of Output 0	4,481	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	676	0	0	676
221014 Bank Charges and other Bank related costs	0	0	324	0	0	324
227001 Travel inland	0	0	1,724	0	0	1,724
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	3,724	0	0	3,724
Total Cost of Class of Output Higher LG Services	4,481	0	3,724	0	0	3,724
Total cost of Financial Management and Accountability(LG)	0	0	3,724	0	0	3,724
Total cost of Finance	4,481	0	3,724	0	0	3,724

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,629	4,971	5,276
District Unconditional Grant (Non-Wage)	2,129	1,436	4,000
Locally Raised Revenues	2,500	3,535	1,276
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,629	4,971	5,276

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,629	4,971	5,276
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,629	4,971	5,276

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	729	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	4,629	0	0	0	0	0
13827 Standing Committees Services						
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	1,276	0	0	1,276
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 7	0	0	5,276	0	0	5,276
Total Cost of Class of Output Higher LG Services	4,629	0	5,276	0	0	5,276
Total cost of Local Statutory Bodies	0	0	5,276	0	0	5,276
Total cost of Statutory Bodies	4,629	0	5,276	0	0	5,276

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:613 Kagadi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,342	545	8,000
District Unconditional Grant (Non-Wage)	1,842	243	2,000
Locally Raised Revenues	1,500	302	6,000
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	3,342	545	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,342	545	8,000
Development Expenditure			
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	3,342	545	9,000

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,342	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	3,342	0	0	0	0	0
01825 Crop disease control and regulation						
221005 Hire of Venue (chairs, projector, etc)	0	0	8,000	0	0	8,000
224006 Agricultural Supplies	0	0	0	0	0	0
Total Cost of Output 5	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	3,342	0	8,000	0	0	8,000

Vote:613 Kagadi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of District Production Services	0	0	8,000	1,000	0	9,000
Total cost of Production and Marketing	3,342	0	8,000	1,000	0	9,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	213	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	213	0
Development Revenues	6,000	2,000	0
District Discretionary Development Equalization Grant	6,000	2,000	0
Total Revenues shares	6,000	2,213	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	213	0
Development Expenditure			
Domestic Development	6,000	2,000	0
Donor Development	0	0	0
Total Expenditure	6,000	2,213	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
212101 Social Security Contributions	0	0	0	0	0	0
Total Cost of Output 1	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,000
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	4,000
Development Revenues	2,421	605	0
District Discretionary Development Equalization Grant	2,421	605	0
Total Revenues shares	2,421	605	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,000
Development Expenditure			
Domestic Development	2,421	605	0
Donor Development	0	0	0
Total Expenditure	2,421	605	8,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	0	0	4,000
Total Cost of Output 5	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	8,000	0	0	8,000
Total cost of Education & Sports Management and Inspection	0	0	8,000	0	0	8,000
Total cost of Education	0	0	8,000	0	0	8,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	10,000	20,397	10,476
District Discretionary Development Equalization Grant	10,000	20,397	10,476
Total Revenues shares	10,000	20,397	10,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	10,000	20,397	10,476

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	10,476	0	10,476
Total Cost of Output 72	0	0	0	10,476	0	10,476
Total Cost of Class of Output Capital Purchases	0	0	0	10,476	0	10,476
Total cost of District, Urban and Community Access Roads	0	0	0	10,476	0	10,476
Total cost of Roads and Engineering	0	0	0	10,476	0	10,476

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	6,814
District Unconditional Grant (Non-Wage)	0	0	1,814
Locally Raised Revenues	1,000	0	5,000
Development Revenues	2,400	0	5,603
District Discretionary Development Equalization Grant	2,400	0	5,603
Total Revenues shares	3,400	0	12,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	6,814
Development Expenditure			
Domestic Development	2,400	0	5,603
Donor Development	0	0	0
Total Expenditure	3,400	0	12,417

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	1,710	0	0	0	0	0
Total Cost of Output 0	1,710	0	0	0	0	0
09837 River Bank and Wetland Restoration						
221002 Workshops and Seminars	0	0	6,814	0	0	6,814
224006 Agricultural Supplies	0	0	0	0	0	0
Total Cost of Output 7	0	0	6,814	0	0	6,814
Total Cost of Class of Output Higher LG Services	1,710	0	6,814	0	0	6,814
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	5,603	0	5,603
Total Cost of Output 72	0	0	0	5,603	0	5,603
Total Cost of Class of Output Capital Purchases	0	0	0	5,603	0	5,603
Total cost of Natural Resources Management	0	0	6,814	5,603	0	12,417
Total cost of Natural Resources	1,710	0	6,814	5,603	0	12,417

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,831	553	2,000
District Unconditional Grant (Non-Wage)	1,831	277	2,000
Locally Raised Revenues	1,000	276	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,831	553	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Non Wage	2,831	553	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,831	553	2,000

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	831	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	2,831	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,831	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	2,000	0	0	2,000
Total cost of Community Based Services	2,831	0	2,000	0	0	2,000

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	473
District Discretionary Development Equalization Grant	0	0	473
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	473

Vote:613 Kagadi District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	473

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	473	0	473
Total Cost of Output 72	0	0	0	473	0	473
Total Cost of Class of Output Capital Purchases	0	0	0	473	0	473
Total cost of Local Government Planning Services	0	0	0	473	0	473
Total cost of Planning	0	0	0	473	0	473

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14823 Sector Capacity Development						
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
Total Cost of Output 3	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0
Total cost of Internal Audit	0	0	0	0	0	0

SubCounty/Town Council/Division: Bwikara**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,178	10,062	7,500
District Unconditional Grant (Non-Wage)	12,178	7,722	4,000
Locally Raised Revenues	3,000	2,340	3,500
Development Revenues	5,560	2,050	0
District Discretionary Development Equalization Grant	5,560	2,050	0
Total Revenues shares	20,738	12,112	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,178	10,062	7,500
Development Expenditure			
Domestic Development	5,560	2,050	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	20,738	12,112	7,500

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	2,243	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	878	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
222003 Information and communications technology (ICT)	317	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 0	19,738	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	1,500	0	0	1,500
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
13818 Assets and Facilities Management						
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	19,738	0	4,500	0	0	4,500

Vote:613 Kagadi District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312211 Office Equipment	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,000	0	0	0	0	0
Total cost of District and Urban Administration	0	0	7,500	0	0	7,500
Total cost of Administration	20,738	0	7,500	0	0	7,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,953	4,422	3,000
District Unconditional Grant (Non-Wage)	3,953	2,989	2,000
Locally Raised Revenues	2,000	1,433	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,953	4,422	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,953	4,422	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,953	4,422	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	953	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	5,953	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	5,953	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	0	3,000	0	0	3,000
Total cost of Finance	5,953	0	3,000	0	0	3,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,600	8,633	5,000
District Unconditional Grant (Non-Wage)	6,600	7,573	3,000
Locally Raised Revenues	1,000	1,060	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,600	8,633	5,000

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,600	8,633	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,600	8,633	5,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 0	7,600	0	0	0	0	0
13821 LG Council Administration services						
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	7,600	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	0	5,000	0	0	5,000
Total cost of Statutory Bodies	7,600	0	5,000	0	0	5,000

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

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	500	10,285
District Unconditional Grant (Non-Wage)	0	0	5,285
Locally Raised Revenues	3,000	500	5,000
Development Revenues	2,420	4,253	0
District Discretionary Development Equalization Grant	2,420	4,253	0
Total Revenues shares	5,420	4,753	10,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	500	10,285
Development Expenditure			
Domestic Development	2,420	4,253	0
Donor Development	0	0	0
Total Expenditure	5,420	4,753	10,285

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	3,420	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	5,420	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 3	0	0	5,000	0	0	5,000

Vote:613 Kagadi District**FY 2018/19**

01825 Crop disease control and regulation						
221007 Books, Periodicals & Newspapers	0	0	5,285	0	0	5,285
Total Cost of Output 5	0	0	5,285	0	0	5,285
Total Cost of Class of Output Higher LG Services	5,420	0	10,285	0	0	10,285
Total cost of District Production Services	0	0	10,285	0	0	10,285
Total cost of Production and Marketing	5,420	0	10,285	0	0	10,285

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,568
District Unconditional Grant (Non-Wage)	0	0	5,568
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,568
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,568

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	7,568	0	0	7,568
Total Cost of Output 2	0	0	7,568	0	0	7,568
Total Cost of Class of Output Higher LG Services	0	0	7,568	0	0	7,568
Total cost of Health Management and Supervision	0	0	7,568	0	0	7,568
Total cost of Health	0	0	7,568	0	0	7,568

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	3,000	2,000	0
District Discretionary Development Equalization Grant	3,000	2,000	0
Total Revenues shares	3,000	2,000	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	3,000	2,000	0
Donor Development	0	0	0
Total Expenditure	3,000	2,000	6,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of Education & Sports Management and Inspection	0	0	6,000	0	0	6,000
Total cost of Education	0	0	6,000	0	0	6,000

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	10,000	24,619	14,863
District Discretionary Development Equalization Grant	10,000	24,619	14,863
Total Revenues shares	10,000	24,619	15,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	10,000	24,619	14,863
Donor Development	0	0	0
Total Expenditure	10,000	24,619	15,863

Vote:613 Kagadi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintanence (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	1,000	0	0	1,000
Total Cost of Output 58	0	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	1,000	0	0	1,000
03 Capital Purchases						
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	14,863	0	14,863
Total Cost of Output 72	0	0	0	14,863	0	14,863
Total Cost of Class of Output Capital Purchases	0	0	0	14,863	0	14,863
Total cost of District, Urban and Community Access Roads	0	0	1,000	14,863	0	15,863
Total cost of Roads and Engineering	0	0	1,000	14,863	0	15,863

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	10,000	2,500	0
District Discretionary Development Equalization Grant	10,000	2,500	0
Total Revenues shares	10,000	2,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	10,000	2,500	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228001 Maintenance - Civil	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	10,000	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	7,500
District Unconditional Grant (Non-Wage)	0	0	4,500
Locally Raised Revenues	1,000	0	3,000
Development Revenues	980	980	0
District Discretionary Development Equalization Grant	980	980	0
Total Revenues shares	1,980	980	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	7,500
Development Expenditure			
Domestic Development	980	980	0
Donor Development	0	0	0
Total Expenditure	1,980	980	7,500

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	2,106	0	0	0	0	0
Total Cost of Output 0	2,106	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221003 Staff Training	0	0	500	0	0	500
Total Cost of Output 8	0	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	2,106	0	7,500	0	0	7,500
Total cost of Natural Resources Management	0	0	7,500	0	0	7,500
Total cost of Natural Resources	2,106	0	7,500	0	0	7,500

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,670	4,164	4,000
District Unconditional Grant (Non-Wage)	3,670	3,144	0
Locally Raised Revenues	0	1,020	4,000
Development Revenues	5,104	1,276	11,954
District Discretionary Development Equalization Grant	5,104	1,276	11,954
Total Revenues shares	8,774	5,440	15,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,670	4,164	4,000
Development Expenditure			
Domestic Development	5,104	1,276	11,954

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	8,774	5,440	15,954

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,600	0	0	0	0	0
221009 Welfare and Entertainment	1,717	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	370	0	0	0	0	0
227001 Travel inland	2,987	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 0	8,774	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	8,774	0	4,000	0	0	4,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	11,954	0	11,954
Total Cost of Output 72	0	0	0	11,954	0	11,954
Total Cost of Class of Output Capital Purchases	0	0	0	11,954	0	11,954
Total cost of Community Mobilisation and Empowerment	0	0	4,000	11,954	0	15,954
Total cost of Community Based Services	8,774	0	4,000	11,954	0	15,954

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:613 Kagadi District**FY 2018/19**

Locally Raised Revenues	0	0	0
Development Revenues	0	0	595
District Discretionary Development Equalization Grant	0	0	595
Total Revenues shares	0	0	595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	595
Donor Development	0	0	0
Total Expenditure	0	0	595

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312211 Office Equipment	0	0	0	595	0	595
Total Cost of Output 72	0	0	0	595	0	595
Total Cost of Class of Output Capital Purchases	0	0	0	595	0	595
Total cost of Local Government Planning Services	0	0	0	595	0	595
Total cost of Planning	0	0	0	595	0	595

SubCounty/Town Council/Division: Paachwa**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	4,739	7,000
District Unconditional Grant (Non-Wage)	3,500	3,305	3,000
Locally Raised Revenues	2,000	1,434	4,000

Vote:613 Kagadi District**FY 2018/19**

<i>Development Revenues</i>	2,516	1,910	0
District Discretionary Development Equalization Grant	2,516	1,910	0
Total Revenues shares	8,016	6,649	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,500	4,739	7,000
<i>Development Expenditure</i>			
Domestic Development	2,516	1,910	0
Donor Development	0	0	0
Total Expenditure	8,016	6,649	7,000

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
13810 Non standard						
211103 Allowances	1,800	0	0	0	0	0
221002 Workshops and Seminars	900	0	0	0	0	0
221003 Staff Training	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	1,353	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228001 Maintenance - Civil	763	0	0	0	0	0
Total Cost of Output 0	8,016	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,000	0	0	3,000
13816 Office Support services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	8,016	0	7,000	0	0	7,000
Total cost of District and Urban Administration	0	0	7,000	0	0	7,000
Total cost of Administration	8,016	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,050	6,195	2,000
District Unconditional Grant (Non-Wage)	5,050	3,674	2,000
Locally Raised Revenues	2,000	2,520	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,050	6,195	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,050	6,195	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,050	6,195	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	945	0	0	0	0	0
221014 Bank Charges and other Bank related costs	105	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,600	0	0	0	0	0
Total Cost of Output 0	7,050	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	7,050	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	2,000	0	0	2,000
Total cost of Finance	7,050	0	2,000	0	0	2,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,016	2,790	8,366
District Unconditional Grant (Non-Wage)	2,516	2,540	4,366
Locally Raised Revenues	1,500	250	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,016	2,790	8,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,016	2,790	8,366

Vote:613 Kagadi District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,016	2,790	8,366

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	2,500	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	116	0	0	0	0	0
Total Cost of Output 0	4,016	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	1,800	0	0	1,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	890	0	0	890
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,476	0	0	1,476
Total Cost of Output 1	0	0	8,366	0	0	8,366
Total Cost of Class of Output Higher LG Services	4,016	0	8,366	0	0	8,366
Total cost of Local Statutory Bodies	0	0	8,366	0	0	8,366
Total cost of Statutory Bodies	4,016	0	8,366	0	0	8,366

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:613 Kagadi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,037	370	4,000
District Unconditional Grant (Non-Wage)	1,037	270	1,000
Locally Raised Revenues	0	100	3,000
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	1,037	370	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,037	370	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,037	370	4,000

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	437	0	0	0	0	0
Total Cost of Output 0	1,037	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
Total Cost of Output 3	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	1,037	0	4,000	0	0	4,000
Total cost of District Production Services	0	0	4,000	0	0	4,000
Total cost of Production and Marketing	1,037	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:613 Kagadi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	50	0
Locally Raised Revenues	0	50	0
Development Revenues	5,590	11,245	0
District Discretionary Development Equalization Grant	5,590	11,245	0
Total Revenues shares	5,590	11,295	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	50	0
Development Expenditure			
Domestic Development	5,590	11,245	0
Donor Development	0	0	0
Total Expenditure	5,590	11,295	0

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
224004 Cleaning and Sanitation	0	0	0	0	0	0
Total Cost of Output 1	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

Vote:613 Kagadi District**FY 2018/19**

<i>Development Revenues</i>	6,000	1,634	0
District Discretionary Development Equalization Grant	6,000	1,634	0
Total Revenues shares	6,000	1,634	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,000	1,634	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

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

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	2,000
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,000	0	2,000
Development Revenues	990	990	12,575
District Discretionary Development Equalization Grant	990	990	12,575
Total Revenues shares	2,490	990	14,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	2,000
Development Expenditure			
Domestic Development	990	990	12,575
Donor Development	0	0	0
Total Expenditure	2,490	990	14,575

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	500	0	0	0	0	0
224006 Agricultural Supplies	1,563	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	3,063	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	3,063	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	12,575	0	12,575
Total Cost of Output 72	0	0	0	12,575	0	12,575
Total Cost of Class of Output Capital Purchases	0	0	0	12,575	0	12,575
Total cost of Natural Resources Management	0	0	2,000	12,575	0	14,575
Total cost of Natural Resources	3,063	0	2,000	12,575	0	14,575

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	50	5,446
District Unconditional Grant (Non-Wage)	0	0	3,446
Locally Raised Revenues	1,000	50	2,000
Development Revenues	1,677	1,157	0
District Discretionary Development Equalization Grant	1,677	1,157	0
Total Revenues shares	2,677	1,207	5,446

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	50	5,446
<i>Development Expenditure</i>			
Domestic Development	1,677	1,157	0
Donor Development	0	0	0
Total Expenditure	2,677	1,207	5,446

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,063	0	0	0	0	0
Total Cost of Output 0	2,563	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	3,446	0	0	3,446
Total Cost of Output 17	0	0	5,446	0	0	5,446
Total Cost of Class of Output Higher LG Services	2,563	0	5,446	0	0	5,446
Total cost of Community Mobilisation and Empowerment	0	0	5,446	0	0	5,446
Total cost of Community Based Services	2,563	0	5,446	0	0	5,446

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	249

Vote:613 Kagadi District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	249
Total Revenues shares	0	0	249
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	249
Donor Development	0	0	0
Total Expenditure	0	0	249

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312213 ICT Equipment	0	0	0	249	0	249
Total Cost of Output 72	0	0	0	249	0	249
Total Cost of Class of Output Capital Purchases	0	0	0	249	0	249
Total cost of Local Government Planning Services	0	0	0	249	0	249
Total cost of Planning	0	0	0	249	0	249

SubCounty/Town Council/Division: Mpeefu**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,500	15,072	9,500
District Unconditional Grant (Non-Wage)	15,500	7,232	6,758
Locally Raised Revenues	2,000	7,840	2,742
Development Revenues	5,254	1,457	0

Vote:613 Kagadi District**FY 2018/19**

District Discretionary Development Equalization Grant	5,254	1,457	0
Total Revenues shares	22,754	16,528	9,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,500	15,072	9,500
<i>Development Expenditure</i>			
Domestic Development	5,254	1,457	0
Donor Development	0	0	0
Total Expenditure	22,754	16,528	9,500

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	1,113	0	0	0	0	0
221009 Welfare and Entertainment	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	800	0	0	0	0	0
227001 Travel inland	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228001 Maintenance - Civil	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	1,541	0	0	0	0	0
Total Cost of Output 0	22,754	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,758	0	0	4,758
221001 Advertising and Public Relations	0	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

223005 Electricity	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	4,758	0	0	4,758
13816 Office Support services						
221003 Staff Training	0	0	2,742	0	0	2,742
Total Cost of Output 6	0	0	2,742	0	0	2,742
Total Cost of Class of Output Higher LG Services	22,754	0	7,500	0	0	7,500
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	2,000	0	0	2,000
Total Cost of Output 51	0	0	2,000	0	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	2,000	0	0	2,000
Total cost of District and Urban Administration	0	0	9,500	0	0	9,500
Total cost of Administration	22,754	0	9,500	0	0	9,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,800	8,835	5,000
District Unconditional Grant (Non-Wage)	3,600	3,870	4,000
Locally Raised Revenues	2,200	4,965	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,800	8,835	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,800	8,835	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,800	8,835	5,000

Vote:613 Kagadi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	5,800	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	900	0	0	900
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 2	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	5,800	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	0	5,000	0	0	5,000
Total cost of Finance	5,800	0	5,000	0	0	5,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	7,365	4,000
District Unconditional Grant (Non-Wage)	5,000	5,490	2,000
Locally Raised Revenues	3,000	1,875	2,000
Development Revenues	0	0	0

Vote:613 Kagadi District**FY 2018/19**

No Data Found			
Total Revenues shares	8,000	7,365	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	7,365	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,000	7,365	4,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
Total Cost of Output 0	8,000	0	0	0	0	0
13821 LG Council Administration services						
221012 Small Office Equipment	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	8,000	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	0	4,000	0	0	4,000
Total cost of Statutory Bodies	8,000	0	4,000	0	0	4,000

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

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,526	1,781	1,000
District Unconditional Grant (Non-Wage)	1,526	1,100	500
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	681	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,526	1,781	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,526	1,781	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,526	1,781	1,000

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,026	0	0	0	0	0
Total Cost of Output 0	1,526	0	0	0	0	0
01825 Crop disease control and regulation						
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,526	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	1,526	0	1,000	0	0	1,000

Vote:613 Kagadi District**FY 2018/19****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,220	5,500
District Unconditional Grant (Non-Wage)	0	0	4,500
Locally Raised Revenues	0	1,220	1,000
Development Revenues	6,000	3,600	0
District Discretionary Development Equalization Grant	6,000	3,600	0
Total Revenues shares	6,000	4,820	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,220	5,500
Development Expenditure			
Domestic Development	6,000	3,600	0
Donor Development	0	0	0
Total Expenditure	6,000	4,820	5,500

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
228001 Maintenance - Civil	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	5,500	0	0	5,500
Total Cost of Output 2	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	0	5,500	0	0	5,500
Total cost of Health Management and Supervision	0	0	5,500	0	0	5,500
Total cost of Health	6,000	0	5,500	0	0	5,500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

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

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 5	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Education & Sports Management and Inspection	0	0	5,000	0	0	5,000
Total cost of Education	0	0	5,000	0	0	5,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,834	0	3,500
District Unconditional Grant (Non-Wage)	1,834	0	2,000
Locally Raised Revenues	0	0	1,500
Development Revenues	10,650	2,000	0
District Discretionary Development Equalization Grant	10,650	2,000	0
Total Revenues shares	12,484	2,000	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,834	0	3,500
Development Expenditure			
Domestic Development	10,650	2,000	0
Donor Development	0	0	0
Total Expenditure	12,484	2,000	3,500

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	5,898	0	0	0	0	0
Total Cost of Output 0	5,898	0	0	0	0	0
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500
Total Cost of Output 4	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	5,898	0	3,500	0	0	3,500
Total cost of District, Urban and Community Access Roads	0	0	3,500	0	0	3,500
Total cost of Roads and Engineering	5,898	0	3,500	0	0	3,500

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	5,016	24,940	0
District Discretionary Development Equalization Grant	5,016	24,940	0
Total Revenues shares	5,016	24,940	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,016	24,940	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228001 Maintenance - Civil	5,016	0	0	0	0	0
Total Cost of Output 0	5,016	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,016	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	5,016	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	4,041
District Unconditional Grant (Non-Wage)	0	0	2,041
Locally Raised Revenues	1,000	0	2,000
Development Revenues	990	600	25,230
District Discretionary Development Equalization Grant	990	600	25,230
Total Revenues shares	1,990	600	29,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	4,041
Development Expenditure			
Domestic Development	990	600	25,230
Donor Development	0	0	0
Total Expenditure	1,990	600	29,271

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	3,140	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	4,140	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	4,041	0	0	4,041
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 8	0	0	4,041	0	0	4,041
Total Cost of Class of Output Higher LG Services	4,140	0	4,041	0	0	4,041
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	25,230	0	25,230
Total Cost of Output 72	0	0	0	25,230	0	25,230
Total Cost of Class of Output Capital Purchases	0	0	0	25,230	0	25,230
Total cost of Natural Resources Management	0	0	4,041	25,230	0	29,271
Total cost of Natural Resources	4,140	0	4,041	25,230	0	29,271

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	4,190	6,000
District Unconditional Grant (Non-Wage)	2,000	2,631	0
Locally Raised Revenues	2,000	1,559	6,000
Development Revenues	5,254	1,000	0
District Discretionary Development Equalization Grant	5,254	1,000	0
Total Revenues shares	9,254	5,190	6,000

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	4,190	6,000
<i>Development Expenditure</i>			
Domestic Development	5,254	1,000	0
Donor Development	0	0	0
Total Expenditure	9,254	5,190	6,000

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	2,000	0	0	2,000
223005 Electricity	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	4,000	0	6,000	0	0	6,000
Total cost of Community Mobilisation and Empowerment	0	0	6,000	0	0	6,000
Total cost of Community Based Services	4,000	0	6,000	0	0	6,000

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	622

Vote:613 Kagadi District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	622
Total Revenues shares	0	0	622
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	622
Donor Development	0	0	0
Total Expenditure	0	0	622

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
314201 Materials and supplies	0	0	0	622	0	622
Total Cost of Output 72	0	0	0	622	0	622
Total Cost of Class of Output Capital Purchases	0	0	0	622	0	622
Total cost of Local Government Planning Services	0	0	0	622	0	622
Total cost of Planning	0	0	0	622	0	622

SubCounty/Town Council/Division: Kyenzige**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,467	4,964	7,000
District Unconditional Grant (Non-Wage)	4,467	3,373	2,000
Locally Raised Revenues	1,000	1,591	5,000
Development Revenues	846	211	0

Vote:613 Kagadi District**FY 2018/19**

District Discretionary Development Equalization Grant	846	211	0
Total Revenues shares	6,313	5,175	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,467	4,964	7,000
<i>Development Expenditure</i>			
Domestic Development	846	211	0
Donor Development	0	0	0
Total Expenditure	6,313	5,175	7,000

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	846	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,467	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 0	6,313	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	6,313	0	7,000	0	0	7,000
Total cost of District and Urban Administration	0	0	7,000	0	0	7,000
Total cost of Administration	6,313	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,776	2,000
District Unconditional Grant (Non-Wage)	3,000	1,476	0
Locally Raised Revenues	1,000	1,300	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,000	2,776	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,776	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	2,776	2,000

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	490	0	0	490
221008 Computer supplies and Information Technology (IT)	0	0	620	0	0	620
221011 Printing, Stationery, Photocopying and Binding	0	0	490	0	0	490
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	4,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	2,000	0	0	2,000
Total cost of Finance	4,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,249	4,080	7,000
District Unconditional Grant (Non-Wage)	3,249	3,480	2,000
Locally Raised Revenues	3,000	600	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,249	4,080	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,249	4,080	7,000
Development Expenditure			
Domestic Development	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	6,249	4,080	7,000

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	849	0	0	0	0	0
Total Cost of Output 0	6,249	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	7,000	0	0	7,000
13825 LG Financial Accountability						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 5	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,249	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	0	0	7,000	0	0	7,000
Total cost of Statutory Bodies	6,249	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,000	4,000

Vote:613 Kagadi District**FY 2018/19**

District Unconditional Grant (Non-Wage)	1,500	1,000	4,000
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	2,500	1,000	4,000

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,500	1,000	4,000

Development Expenditure

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	1,000	4,000

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 3	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	2,500	0	4,000	0	0	4,000
Total cost of District Production Services	0	0	4,000	0	0	4,000
Total cost of Production and Marketing	2,500	0	4,000	0	0	4,000

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

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

Vote:613 Kagadi District**FY 2018/19**

Locally Raised Revenues	0	0	0
Development Revenues	6,000	1,500	0
District Discretionary Development Equalization Grant	6,000	1,500	0
Total Revenues shares	6,000	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	1,500	0
Donor Development	0	0	0
Total Expenditure	6,000	1,500	0

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
213003 Retrenchment costs	0	0	0	0	0	0
Total Cost of Output 1	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:613 Kagadi District**FY 2018/19**

No Data Found			
Total Revenues shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07845 Education Management Services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 5	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Education & Sports Management and Inspection	0	0	4,000	0	0	4,000
Total cost of Education	0	0	4,000	0	0	4,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	400	0
Locally Raised Revenues	0	400	0
<i>Development Revenues</i>	10,000	15,299	6,005
District Discretionary Development Equalization Grant	10,000	15,299	6,005
Total Revenues shares	10,000	15,699	6,005

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	400	0
<i>Development Expenditure</i>			
Domestic Development	10,000	15,299	6,005
Donor Development	0	0	0
Total Expenditure	10,000	15,699	6,005

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	6,005	0	6,005
Total Cost of Output 72	0	0	0	6,005	0	6,005
Total Cost of Class of Output Capital Purchases	0	0	0	6,005	0	6,005
Total cost of District, Urban and Community Access Roads	0	0	0	6,005	0	6,005
Total cost of Roads and Engineering	0	0	0	6,005	0	6,005

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,550	0	3,000
District Unconditional Grant (Non-Wage)	1,550	0	0
Locally Raised Revenues	0	0	3,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,550	0	3,000

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,550	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,550	0	3,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	3,119	0	0	0	0	0
Total Cost of Output 0	3,119	0	0	0	0	0
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 3	0	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	3,119	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	3,000	0	0	3,000
Total cost of Natural Resources	3,119	0	3,000	0	0	3,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,550	1,030	6,862
District Unconditional Grant (Non-Wage)	1,550	1,030	1,862
Locally Raised Revenues	1,000	0	5,000
<i>Development Revenues</i>	0	0	6,618

Vote:613 Kagadi District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	6,618
Total Revenues shares	2,550	1,030	13,481
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,550	1,030	6,862
<i>Development Expenditure</i>			
Domestic Development	0	0	6,618
Donor Development	0	0	0
Total Expenditure	2,550	1,030	13,481

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	2,550	0	0	0	0	0
10815 Adult Learning						
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 5	0	0	2,000	0	0	2,000
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
10818 Children and Youth Services						
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000

Vote:613 Kagadi District**FY 2018/19**

228002 Maintenance - Vehicles	0	0	1,862	0	0	1,862
Total Cost of Output 8	0	0	2,862	0	0	2,862
Total Cost of Class of Output Higher LG Services	2,550	0	6,862	0	0	6,862
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	6,618	0	6,618
Total Cost of Output 72	0	0	0	6,618	0	6,618
Total Cost of Class of Output Capital Purchases	0	0	0	6,618	0	6,618
Total cost of Community Mobilisation and Empowerment	0	0	6,862	6,618	0	13,481
Total cost of Community Based Services	2,550	0	6,862	6,618	0	13,481

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	250
District Discretionary Development Equalization Grant	0	0	250
Total Revenues shares	0	0	250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	250

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	250	0	250
Total Cost of Output 72	0	0	0	250	0	250
Total Cost of Class of Output Capital Purchases	0	0	0	250	0	250
Total cost of Local Government Planning Services	0	0	0	250	0	250
Total cost of Planning	0	0	0	250	0	250

SubCounty/Town Council/Division: Ndaiga**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,638	4,409	3,000
District Unconditional Grant (Non-Wage)	2,638	543	2,000
Locally Raised Revenues	4,000	3,867	1,000
Development Revenues	1,934	133	0
District Discretionary Development Equalization Grant	1,934	133	0
Total Revenues shares	8,572	4,542	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,638	4,409	3,000
Development Expenditure			
Domestic Development	1,934	133	0
Donor Development	0	0	0
Total Expenditure	8,572	4,542	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	731	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	938	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	7,369	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221003 Staff Training	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	7,369	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312202 Machinery and Equipment	1,203	0	0	0	0	0
Total Cost of Output 0	1,203	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,203	0	0	0	0	0
Total cost of District and Urban Administration	0	0	3,000	0	0	3,000
Total cost of Administration	8,572	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,300	27,735	1,000
District Unconditional Grant (Non-Wage)	4,300	3,471	0
Locally Raised Revenues	4,000	24,264	1,000

Vote:613 Kagadi District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,300	27,735	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,300	27,735	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,300	27,735	1,000

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 0	8,300	0	0	0	0	0
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	780	0	0	780
221007 Books, Periodicals & Newspapers	0	0	220	0	0	220
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	8,300	0	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	0	1,000	0	0	1,000
Total cost of Finance	8,300	0	1,000	0	0	1,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,988	5,180	2,897
District Unconditional Grant (Non-Wage)	2,988	3,210	897
Locally Raised Revenues	4,000	1,970	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,988	5,180	2,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,988	5,180	2,897
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,988	5,180	2,897

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	388	0	0	0	0	0
Total Cost of Output 0	6,988	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

13821 LG Council Administration services						
211103 Allowances	0	0	897	0	0	897
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,897	0	0	2,897
Total Cost of Class of Output Higher LG Services	6,988	0	2,897	0	0	2,897
Total cost of Local Statutory Bodies	0	0	2,897	0	0	2,897
Total cost of Statutory Bodies	6,988	0	2,897	0	0	2,897

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	4,316
District Unconditional Grant (Non-Wage)	0	0	1,316
Locally Raised Revenues	3,000	0	3,000
Development Revenues	544	136	0
District Discretionary Development Equalization Grant	544	136	0
Total Revenues shares	3,544	136	4,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	4,316
Development Expenditure			
Domestic Development	544	136	0
Donor Development	0	0	0
Total Expenditure	3,544	136	4,316

(ii) Details of Workplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	1,044	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	3,544	0	0	0	0	0
01824 Fisheries regulation						
221008 Computer supplies and Information Technology (IT)	0	0	1,316	0	0	1,316
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 4	0	0	4,316	0	0	4,316
Total Cost of Class of Output Higher LG Services	3,544	0	4,316	0	0	4,316
Total cost of District Production Services	0	0	4,316	0	0	4,316
Total cost of Production and Marketing	3,544	0	4,316	0	0	4,316

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,291	5,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	7,291	3,000
Development Revenues	6,529	8,908	0
District Discretionary Development Equalization Grant	6,529	8,908	0
Total Revenues shares	6,529	16,199	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	7,291	5,000

Vote:613 Kagadi District**FY 2018/19**

Development Expenditure			
Domestic Development	6,529	8,908	0
Donor Development	0	0	0
Total Expenditure	6,529	16,199	5,000

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 2	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Health Management and Supervision	0	0	5,000	0	0	5,000
Total cost of Health	0	0	5,000	0	0	5,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Education & Sports Management and Inspection	0	0	2,000	0	0	2,000
Total cost of Education	0	0	2,000	0	0	2,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

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

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	544	980	0
District Discretionary Development Equalization Grant	544	980	0
Total Revenues shares	1,544	980	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	544	980	0
Donor Development	0	0	0
Total Expenditure	1,544	980	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	2,203	0	0	0	0	0
Total Cost of Output 0	2,203	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,203	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	2,203	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	600	6,337
District Unconditional Grant (Non-Wage)	0	0	1,337
Locally Raised Revenues	2,000	600	5,000
Development Revenues	1,330	757	8,419
District Discretionary Development Equalization Grant	1,330	757	8,419
Total Revenues shares	3,330	1,357	14,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	600	6,337
Development Expenditure			
Domestic Development	1,330	757	8,419
Donor Development	0	0	0
Total Expenditure	3,330	1,357	14,756

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,337	0	0	1,337
Total Cost of Output 17	0	0	6,337	0	0	6,337
Total Cost of Class of Output Higher LG Services	2,000	0	6,337	0	0	6,337
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314202 Work in progress	1,330	0	0	0	0	0
Total Cost of Output 0	1,330	0	0	0	0	0
108172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	8,419	0	8,419
Total Cost of Output 72	0	0	0	8,419	0	8,419
Total Cost of Class of Output Capital Purchases	1,330	0	0	8,419	0	8,419
Total cost of Community Mobilisation and Empowerment	0	0	6,337	8,419	0	14,756
Total cost of Community Based Services	3,330	0	6,337	8,419	0	14,756

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	128
District Discretionary Development Equalization Grant	0	0	128
Total Revenues shares	0	0	128

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	128

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	128	0	128
Total Cost of Output 72	0	0	0	128	0	128
Total Cost of Class of Output Capital Purchases	0	0	0	128	0	128
Total cost of Local Government Planning Services	0	0	0	128	0	128
Total cost of Planning	0	0	0	128	0	128

SubCounty/Town Council/Division: Rugashaari**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,106	5,190	5,000
District Unconditional Grant (Non-Wage)	4,106	3,518	3,000
Locally Raised Revenues	3,000	1,672	2,000
Development Revenues	2,782	546	0
District Discretionary Development Equalization Grant	2,782	546	0
Total Revenues shares	9,888	5,736	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,106	5,190	5,000
<i>Development Expenditure</i>			
Domestic Development	2,782	546	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	9,888	5,736	5,000

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,600	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221003 Staff Training	1,245	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	106	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228001 Maintenance - Civil	1,537	0	0	0	0	0
Total Cost of Output 0	9,888	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	9,888	0	3,500	0	0	3,500
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263106 Other Current grants	0	0	1,000	0	0	1,000
291003 Transfers to Other Private Entities	0	0	500	0	0	500
Total Cost of Output 51	0	0	1,500	0	0	1,500
Total Cost of Class of Output Lower Local Services	0	0	1,500	0	0	1,500
Total cost of District and Urban Administration	0	0	5,000	0	0	5,000
Total cost of Administration	9,888	0	5,000	0	0	5,000

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

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	10,871	0
District Unconditional Grant (Non-Wage)	3,000	3,244	0
Locally Raised Revenues	2,000	7,627	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,000	10,871	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	10,871	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	10,871	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	5,000	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,600	5,319	5,000
District Unconditional Grant (Non-Wage)	4,600	3,759	3,000
Locally Raised Revenues	1,000	1,560	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,600	5,319	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,600	5,319	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,600	5,319	5,000

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
228001 Maintenance - Civil	200	0	0	0	0	0
Total Cost of Output 0	5,600	0	0	0	0	0
13821 LG Council Administration services						
222001 Telecommunications	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2018/19**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	5,000	0	0	5,000
13824 LG Land management services						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 4	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,600	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	0	5,000	0	0	5,000
Total cost of Statutory Bodies	5,600	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	6,612
District Unconditional Grant (Non-Wage)	1,000	0	1,612
Locally Raised Revenues	1,000	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	6,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	6,612
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	6,612

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	1,612	0	0	1,612
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	3,612	0	0	3,612
01825 Crop disease control and regulation						
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	2,000	0	6,612	0	0	6,612
Total cost of District Production Services	0	0	6,612	0	0	6,612
Total cost of Production and Marketing	2,000	0	6,612	0	0	6,612

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

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

Vote:613 Kagadi District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Health Management and Supervision	0	0	4,000	0	0	4,000
Total cost of Health	0	0	4,000	0	0	4,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	300	0
Locally Raised Revenues	0	300	0
Development Revenues	3,599	7,761	0
District Discretionary Development Equalization Grant	3,599	7,761	0
Total Revenues shares	3,599	8,061	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	300	0
Development Expenditure			
Domestic Development	3,599	7,761	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,599	8,061	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	12,379
District Discretionary Development Equalization Grant	0	0	12,379
Total Revenues shares	0	0	12,379
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	12,379

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	12,379	0	12,379
Total Cost of Output 72	0	0	0	12,379	0	12,379
Total Cost of Class of Output Capital Purchases	0	0	0	12,379	0	12,379
Total cost of District, Urban and Community Access Roads	0	0	0	12,379	0	12,379
Total cost of Roads and Engineering	0	0	0	12,379	0	12,379

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:613 Kagadi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	6,600	4,983	0
District Discretionary Development Equalization Grant	6,600	4,983	0
Total Revenues shares	6,600	4,983	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,600	4,983	0
Donor Development	0	0	0
Total Expenditure	6,600	4,983	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228001 Maintenance - Civil	6,600	0	0	0	0	0
Total Cost of Output 0	6,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,600	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	6,600	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	100	5,000
District Unconditional Grant (Non-Wage)	0	0	2,000

Vote:613 Kagadi District**FY 2018/19**

Locally Raised Revenues	1,000	100	3,000
Development Revenues	3,500	3,214	0
District Discretionary Development Equalization Grant	3,500	3,214	0
Total Revenues shares	4,500	3,314	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	100	5,000
Development Expenditure			
Domestic Development	3,500	3,214	0
Donor Development	0	0	0
Total Expenditure	4,500	3,314	5,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	2,538	0	0	0	0	0
Total Cost of Output 0	2,538	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221005 Hire of Venue (chairs, projector, etc)	0	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	2,538	0	5,000	0	0	5,000
Total cost of Natural Resources Management	0	0	5,000	0	0	5,000
Total cost of Natural Resources	2,538	0	5,000	0	0	5,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,500	3,000

Vote:613 Kagadi District**FY 2018/19**

Locally Raised Revenues	1,500	1,500	3,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,500	1,500	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,500	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	1,500	3,000

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	1,500	0	3,000	0	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	3,000	0	0	3,000
Total cost of Community Based Services	1,500	0	3,000	0	0	3,000

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:613 Kagadi District**FY 2018/19**

<i>Development Revenues</i>	0	0	243
District Discretionary Development Equalization Grant	0	0	243
Total Revenues shares	0	0	243
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	243
Donor Development	0	0	0
Total Expenditure	0	0	243

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
138372 Administrative Capital						
311101 Land	0	0	0	243	0	243
Total Cost of Output 72	0	0	0	243	0	243
Total Cost of Class of Output Capital Purchases	0	0	0	243	0	243
Total cost of Local Government Planning Services	0	0	0	243	0	243
Total cost of Planning	0	0	0	243	0	243

SubCounty/Town Council/Division: Kyanaisoke**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	8,723	7,000
District Unconditional Grant (Non-Wage)	4,000	3,308	3,000
Locally Raised Revenues	3,000	5,415	4,000
<i>Development Revenues</i>	2,429	607	0

Vote:613 Kagadi District**FY 2018/19**

District Discretionary Development Equalization Grant	2,429	607	0
Total Revenues shares	9,429	9,330	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	8,723	7,000
<i>Development Expenditure</i>			
Domestic Development	2,429	607	0
Donor Development	0	0	0
Total Expenditure	9,429	9,330	7,000

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,140	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	712	0	0	0	0	0
Total Cost of Output 0	8,512	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	7,000	0	0	7,000
Total Cost of Output 4	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	8,512	0	7,000	0	0	7,000

Vote:613 Kagadi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312211 Office Equipment	917	0	0	0	0	0
Total Cost of Output 0	917	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	917	0	0	0	0	0
Total cost of District and Urban Administration	0	0	7,000	0	0	7,000
Total cost of Administration	9,429	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	5,863	1,510
District Unconditional Grant (Non-Wage)	3,000	1,933	0
Locally Raised Revenues	1,500	3,930	1,510
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,500	5,863	1,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	5,863	1,510
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,500	5,863	1,510

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	4,500	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	834	0	0	834
221011 Printing, Stationery, Photocopying and Binding	0	0	210	0	0	210
221014 Bank Charges and other Bank related costs	0	0	466	0	0	466
Total Cost of Output 2	0	0	1,510	0	0	1,510
Total Cost of Class of Output Higher LG Services	4,500	0	1,510	0	0	1,510
Total cost of Financial Management and Accountability(LG)	0	0	1,510	0	0	1,510
Total cost of Finance	4,500	0	1,510	0	0	1,510

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	4,325	5,490
District Unconditional Grant (Non-Wage)	3,500	3,645	4,000
Locally Raised Revenues	1,500	680	1,490
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,000	4,325	5,490

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	4,325	5,490
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	4,325	5,490

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,090	0	0	1,090
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 1	0	0	5,490	0	0	5,490
Total Cost of Class of Output Higher LG Services	5,000	0	5,490	0	0	5,490
Total cost of Local Statutory Bodies	0	0	5,490	0	0	5,490
Total cost of Statutory Bodies	5,000	0	5,490	0	0	5,490

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

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,102	1,550
District Unconditional Grant (Non-Wage)	1,000	200	0
Locally Raised Revenues	1,500	902	1,550
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	1,102	1,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,102	1,550
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	1,102	1,550

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
01825 Crop disease control and regulation						
221012 Small Office Equipment	0	0	1,550	0	0	1,550
Total Cost of Output 5	0	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services	2,500	0	1,550	0	0	1,550
Total cost of District Production Services	0	0	1,550	0	0	1,550
Total cost of Production and Marketing	2,500	0	1,550	0	0	1,550

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

Vote:613 Kagadi District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
212103 Pension for Teachers	0	0	0	0	0	0
Total Cost of Output 1	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

Vote:613 Kagadi District**FY 2018/19**

Recurrent Revenues	0	0	7,450
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	3,450
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,450
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,450

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
228001 Maintenance - Civil	3,049	0	0	0	0	0
Total Cost of Output 0	3,049	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,049	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	4,000	0	0	4,000

Vote:613 Kagadi District**FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,450	0	0	3,450
Total Cost of Output 5	0	0	7,450	0	0	7,450
Total Cost of Class of Output Higher LG Services	0	0	7,450	0	0	7,450
Total cost of Education & Sports Management and Inspection	0	0	7,450	0	0	7,450
Total cost of Education	3,049	0	7,450	0	0	7,450

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	9,715	6,514	11,134
District Discretionary Development Equalization Grant	9,715	6,514	11,134
Total Revenues shares	9,715	6,514	11,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	9,715	6,514	11,134

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	11,134	0	11,134
Total Cost of Output 72	0	0	0	11,134	0	11,134
Total Cost of Class of Output Capital Purchases	0	0	0	11,134	0	11,134
Total cost of District, Urban and Community Access Roads	0	0	0	11,134	0	11,134
Total cost of Roads and Engineering	0	0	0	11,134	0	11,134

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	5,000
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Locally Raised Revenues	1,000	0	3,000
Development Revenues	1,677	910	1,000
District Discretionary Development Equalization Grant	1,677	910	1,000
Total Revenues shares	3,677	910	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	5,000
Development Expenditure			
Domestic Development	1,677	910	1,000
Donor Development	0	0	0
Total Expenditure	3,677	910	6,000

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	2,512	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	3,512	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	3,000	0	0	3,000
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	3,512	0	5,000	0	0	5,000

Vote:613 Kagadi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	5,000	1,000	0	6,000
Total cost of Natural Resources	3,512	0	5,000	1,000	0	6,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	389	3,361
District Unconditional Grant (Non-Wage)	1,000	289	361
Locally Raised Revenues	500	100	3,000
Development Revenues	2,429	8,610	0
District Discretionary Development Equalization Grant	2,429	8,610	0
Total Revenues shares	3,929	8,999	3,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	389	3,361
Development Expenditure			
Domestic Development	2,429	8,610	0
Donor Development	0	0	0
Total Expenditure	3,929	8,999	3,361

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221009 Welfare and Entertainment	712	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 0	3,012	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	361	0	0	361
Total Cost of Output 17	0	0	3,361	0	0	3,361
Total Cost of Class of Output Higher LG Services	3,012	0	3,361	0	0	3,361
Total cost of Community Mobilisation and Empowerment	0	0	3,361	0	0	3,361
Total cost of Community Based Services	3,012	0	3,361	0	0	3,361

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	237
District Discretionary Development Equalization Grant	0	0	237
Total Revenues shares	0	0	237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	237

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	237	0	237
Total Cost of Output 72	0	0	0	237	0	237
Total Cost of Class of Output Capital Purchases	0	0	0	237	0	237
Total cost of Local Government Planning Services	0	0	0	237	0	237
Total cost of Planning	0	0	0	237	0	237

SubCounty/Town Council/Division: Burora**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,053	3,000
District Unconditional Grant (Non-Wage)	4,000	2,453	2,000
Locally Raised Revenues	2,000	600	1,000
Development Revenues	1,353	0	0
District Discretionary Development Equalization Grant	1,353	0	0
Total Revenues shares	7,353	3,053	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,053	3,000
Development Expenditure			
Domestic Development	1,353	0	0
Donor Development	0	0	0
Total Expenditure	7,353	3,053	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,600	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
222003 Information and communications technology (ICT)	398	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	955	0	0	0	0	0
Total Cost of Output 0	7,353	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
13818 Assets and Facilities Management						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	7,353	0	3,000	0	0	3,000
Total cost of District and Urban Administration	0	0	3,000	0	0	3,000
Total cost of Administration	7,353	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,332	2,000
District Unconditional Grant (Non-Wage)	3,000	2,182	0
Locally Raised Revenues	1,000	150	2,000

Vote:613 Kagadi District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,000	2,332	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	2,332	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	2,332	2,000

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	220	0	0	220
221008 Computer supplies and Information Technology (IT)	0	0	1,380	0	0	1,380
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	4,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	2,000	0	0	2,000
Total cost of Finance	4,000	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,692	4,259	4,000
District Unconditional Grant (Non-Wage)	4,692	3,304	2,000
Locally Raised Revenues	2,000	955	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,692	4,259	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,692	4,259	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,692	4,259	4,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	3,392	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

228002 Maintenance - Vehicles	300	0	0	0	0	0
Total Cost of Output 0	6,692	0	0	0	0	0
13821 LG Council Administration services						
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	6,692	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	0	4,000	0	0	4,000
Total cost of Statutory Bodies	6,692	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,064	1,182	5,967
District Unconditional Grant (Non-Wage)	1,064	1,082	2,967
Locally Raised Revenues	1,000	100	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,064	1,182	5,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,064	1,182	5,967
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,064	1,182	5,967

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2018/19

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	464	0	0	0	0	0
Total Cost of Output 0	2,064	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
213001 Medical expenses (To employees)	0	0	0	0	0	0
227001 Travel inland	0	0	2,967	0	0	2,967
Total Cost of Output 3	0	0	2,967	0	0	2,967
01825 Crop disease control and regulation						
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	2,064	0	5,967	0	0	5,967
Total cost of District Production Services	0	0	5,967	0	0	5,967
Total cost of Production and Marketing	2,064	0	5,967	0	0	5,967

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,190
District Unconditional Grant (Non-Wage)	0	0	2,190
Development Revenues	4,740	7,034	0
District Discretionary Development Equalization Grant	4,740	7,034	0
Total Revenues shares	4,740	7,034	2,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,190

Vote:613 Kagadi District**FY 2018/19**

Development Expenditure			
Domestic Development	4,740	7,034	0
Donor Development	0	0	0
Total Expenditure	4,740	7,034	2,190

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	2,190	0	0	2,190
Total Cost of Output 2	0	0	2,190	0	0	2,190
Total Cost of Class of Output Higher LG Services	0	0	2,190	0	0	2,190
Total cost of Health Management and Supervision	0	0	2,190	0	0	2,190
Total cost of Health	0	0	2,190	0	0	2,190

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	990	1,200	0
District Discretionary Development Equalization Grant	990	1,200	0
Total Revenues shares	990	1,200	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	990	1,200	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	990	1,200	2,000

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Education & Sports Management and Inspection	0	0	2,000	0	0	2,000
Total cost of Education	0	0	2,000	0	0	2,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	6,300	5,121	10,964
District Discretionary Development Equalization Grant	6,300	5,121	10,964
Total Revenues shares	6,300	5,121	10,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	6,300	5,121	10,964

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	10,964	0	10,964
Total Cost of Output 72	0	0	0	10,964	0	10,964
Total Cost of Class of Output Capital Purchases	0	0	0	10,964	0	10,964
Total cost of District, Urban and Community Access Roads	0	0	0	10,964	0	10,964
Total cost of Roads and Engineering	0	0	0	10,964	0	10,964

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	2,000
Development Revenues	990	1,128	0
District Discretionary Development Equalization Grant	990	1,128	0
Total Revenues shares	990	1,128	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	990	1,128	0
Donor Development	0	0	0
Total Expenditure	990	1,128	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	1,355	0	0	0	0	0
Total Cost of Output 0	1,355	0	0	0	0	0
09835 Forestry Regulation and Inspection						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 5	0	0	0	0	0	0
09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	1,355	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	3,000	0	0	3,000
Total cost of Natural Resources	1,355	0	3,000	0	0	3,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	1,191	5,000
District Unconditional Grant (Non-Wage)	1,050	1,191	0
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,050	1,191	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	1,191	5,000
Development Expenditure			
Domestic Development	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,050	1,191	5,000

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	505	0	0	0	0	0
227004 Fuel, Lubricants and Oils	545	0	0	0	0	0
Total Cost of Output 0	1,050	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 17	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	1,050	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	5,000	0	0	5,000
Total cost of Community Based Services	1,050	0	5,000	0	0	5,000

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	200
District Discretionary Development Equalization Grant	0	0	200
Total Revenues shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	200

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	200	0	200
Total Cost of Output 72	0	0	0	200	0	200
Total Cost of Class of Output Capital Purchases	0	0	0	200	0	200
Total cost of Local Government Planning Services	0	0	0	200	0	200
Total cost of Planning	0	0	0	200	0	200

SubCounty/Town Council/Division: Kagadi Subcounty**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	5,184	3,818
District Unconditional Grant (Non-Wage)	4,000	3,809	2,861
Locally Raised Revenues	2,500	1,375	957
Development Revenues	2,156	939	0
District Discretionary Development Equalization Grant	2,156	939	0
Total Revenues shares	8,656	6,123	3,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	5,184	3,818
Development Expenditure			
Domestic Development	2,156	939	0
Donor Development	0	0	0
Total Expenditure	8,656	6,123	3,818

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,200	0	0	0	0	0
221002 Workshops and Seminars	2,253	0	0	0	0	0
221003 Staff Training	903	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	8,656	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	957	0	0	957
Total Cost of Output 4	0	0	1,457	0	0	1,457
13816 Office Support services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 6	0	0	500	0	0	500
13818 Assets and Facilities Management						
221012 Small Office Equipment	0	0	501	0	0	501
Total Cost of Output 8	0	0	501	0	0	501
Total Cost of Class of Output Higher LG Services	8,656	0	2,458	0	0	2,458
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	1,360	0	0	1,360
Total Cost of Output 51	0	0	1,360	0	0	1,360
Total Cost of Class of Output Lower Local Services	0	0	1,360	0	0	1,360
Total cost of District and Urban Administration	0	0	3,818	0	0	3,818
Total cost of Administration	8,656	0	3,818	0	0	3,818

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

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,013	1,758	3,639
District Unconditional Grant (Non-Wage)	3,013	1,229	139
Locally Raised Revenues	1,000	529	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,013	1,758	3,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,013	1,758	3,639
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,013	1,758	3,639

(ii) Details of Workplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	613	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 0	4,013	0	0	0	0	0
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	139	0	0	139
227001 Travel inland	0	0	1,500	0	0	1,500

Vote:613 Kagadi District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	3,639	0	0	3,639
Total Cost of Class of Output Higher LG Services	4,013	0	3,639	0	0	3,639
Total cost of Financial Management and Accountability(LG)	0	0	3,639	0	0	3,639
Total cost of Finance	4,013	0	3,639	0	0	3,639

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	4,229	1,184
District Unconditional Grant (Non-Wage)	5,000	3,929	1,184
Locally Raised Revenues	1,500	300	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,500	4,229	1,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	4,229	1,184
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,500	4,229	1,184

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	6,500	0	0	0	0	0
13821 LG Council Administration services						
224004 Cleaning and Sanitation	0	0	184	0	0	184
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,184	0	0	1,184
13826 LG Political and executive oversight						
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
Total Cost of Output 6	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,500	0	1,184	0	0	1,184
Total cost of Local Statutory Bodies	0	0	1,184	0	0	1,184
Total cost of Statutory Bodies	6,500	0	1,184	0	0	1,184

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	874
District Unconditional Grant (Non-Wage)	0	0	874
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,000	0	874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	874
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	874

Vote:613 Kagadi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
01825 Crop disease control and regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	874	0	0	874
Total Cost of Output 5	0	0	874	0	0	874
Total Cost of Class of Output Higher LG Services	1,000	0	874	0	0	874
Total cost of District Production Services	0	0	874	0	0	874
Total cost of Production and Marketing	1,000	0	874	0	0	874

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 1	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	3,593	898	0
District Discretionary Development Equalization Grant	3,593	898	0
Total Revenues shares	3,593	898	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,593	898	0
Donor Development	0	0	0
Total Expenditure	3,593	898	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
228001 Maintenance - Civil	5,932	0	0	0	0	0
Total Cost of Output 0	5,932	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,932	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	5,932	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

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

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	8,624	12,645	0
District Discretionary Development Equalization Grant	8,624	12,645	0
Total Revenues shares	8,624	12,645	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	8,624	12,645	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228001 Maintenance - Civil	8,624	0	0	0	0	0
Total Cost of Output 0	8,624	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,624	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	8,624	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,500
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	1,500
Development Revenues	719	0	4,492
District Discretionary Development Equalization Grant	719	0	4,492
Total Revenues shares	719	0	7,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,500
Development Expenditure			
Domestic Development	719	0	4,492
Donor Development	0	0	0
Total Expenditure	719	0	7,992

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	429	0	0	0	0	0
Total Cost of Output 0	429	0	0	0	0	0
09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	429	0	3,500	0	0	3,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	4,492	0	4,492
Total Cost of Output 72	0	0	0	4,492	0	4,492
Total Cost of Class of Output Capital Purchases	0	0	0	4,492	0	4,492
Total cost of Natural Resources Management	0	0	3,500	4,492	0	7,992
Total cost of Natural Resources	429	0	3,500	4,492	0	7,992

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,000
District Unconditional Grant (Non-Wage)	0	0	5,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	6,371
District Discretionary Development Equalization Grant	0	0	6,371
Total Revenues shares	0	0	14,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Non Wage	0	0	8,000
Development Expenditure			
Domestic Development	0	0	6,371
Donor Development	0	0	0
Total Expenditure	0	0	14,371

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 17	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	8,000	0	0	8,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,371	0	6,371
Total Cost of Output 72	0	0	0	6,371	0	6,371
Total Cost of Class of Output Capital Purchases	0	0	0	6,371	0	6,371
Total cost of Community Mobilisation and Empowerment	0	0	8,000	6,371	0	14,371
Total cost of Community Based Services	0	0	8,000	6,371	0	14,371

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:613 Kagadi District**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	200
District Discretionary Development Equalization Grant	0	0	200
Total Revenues shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	200

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	200	0	200
Total Cost of Output 72	0	0	0	200	0	200
Total Cost of Class of Output Capital Purchases	0	0	0	200	0	200
Total cost of Local Government Planning Services	0	0	0	200	0	200
Total cost of Planning	0	0	0	200	0	200

SubCounty/Town Council/Division: Ruteete**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	6,705	4,000
District Unconditional Grant (Non-Wage)	5,000	2,470	2,000
Locally Raised Revenues	2,000	4,235	2,000
<i>Development Revenues</i>	2,003	800	0
District Discretionary Development Equalization Grant	2,003	800	0
Total Revenues shares	9,003	7,505	4,000

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	6,705	4,000
<i>Development Expenditure</i>			
Domestic Development	2,003	800	0
Donor Development	0	0	0
Total Expenditure	9,003	7,505	4,000

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,600	0	0	0	0	0
221002 Workshops and Seminars	1,600	0	0	0	0	0
221003 Staff Training	736	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,267	0	0	0	0	0
Total Cost of Output 0	9,003	0	0	0	0	0
13816 Office Support services						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 6	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	9,003	0	4,000	0	0	4,000
Total cost of District and Urban Administration	0	0	4,000	0	0	4,000
Total cost of Administration	9,003	0	4,000	0	0	4,000

Vote:613 Kagadi District

FY 2018/19

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	1,093	0
District Unconditional Grant (Non-Wage)	2,500	684	0
Locally Raised Revenues	2,000	409	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,500	1,093	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	1,093	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,500	1,093	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	4,500	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	5,560	5,000
District Unconditional Grant (Non-Wage)	3,500	3,240	3,000
Locally Raised Revenues	500	2,320	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,000	5,560	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	5,560	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	5,560	5,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228001 Maintenance - Civil	200	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

13821 LG Council Administration services						
211103 Allowances	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	4,000	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	0	5,000	0	0	5,000
Total cost of Statutory Bodies	4,000	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,455	1,955	5,000
District Unconditional Grant (Non-Wage)	1,455	155	0
Locally Raised Revenues	1,000	1,800	5,000
Development Revenues	0	500	0
Locally Raised Revenues	0	500	0
Total Revenues shares	2,455	2,455	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,455	1,955	5,000
Development Expenditure			
Domestic Development	0	500	0
Donor Development	0	0	0
Total Expenditure	2,455	2,455	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	455	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	2,455	0	0	0	0	0
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 1	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	2,455	0	5,000	0	0	5,000
Total cost of District Production Services	0	0	5,000	0	0	5,000
Total cost of Production and Marketing	2,455	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,145
District Unconditional Grant (Non-Wage)	0	0	3,145
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,145
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,145

Vote:613 Kagadi District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	3,145	0	0	3,145
Total Cost of Output 5	0	0	3,145	0	0	3,145
Total Cost of Class of Output Higher LG Services	0	0	3,145	0	0	3,145
Total cost of Education & Sports Management and Inspection	0	0	3,145	0	0	3,145
Total cost of Education	0	0	3,145	0	0	3,145

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	8,013	10,664	0
District Discretionary Development Equalization Grant	8,013	10,664	0
Total Revenues shares	8,013	10,664	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	8,013	10,664	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228001 Maintenance - Civil	8,013	0	0	0	0	0
Total Cost of Output 0	8,013	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,013	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	8,013	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	6,210
District Unconditional Grant (Non-Wage)	0	0	3,210
Locally Raised Revenues	1,000	0	3,000
Development Revenues	990	990	10,269
District Discretionary Development Equalization Grant	990	990	10,269
Total Revenues shares	1,990	990	16,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	6,210
Development Expenditure			
Domestic Development	990	990	10,269
Donor Development	0	0	0
Total Expenditure	1,990	990	16,480

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	1,422	0	0	0	0	0
Total Cost of Output 0	1,422	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	6,210	0	0	6,210
221001 Advertising and Public Relations	0	0	0	0	0	0
Total Cost of Output 8	0	0	6,210	0	0	6,210
Total Cost of Class of Output Higher LG Services	1,422	0	6,210	0	0	6,210
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	3,492	0	3,492
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,289	0	2,289
312203 Furniture & Fixtures	0	0	0	4,488	0	4,488
Total Cost of Output 72	0	0	0	10,269	0	10,269
Total Cost of Class of Output Capital Purchases	0	0	0	10,269	0	10,269
Total cost of Natural Resources Management	0	0	6,210	10,269	0	16,480
Total cost of Natural Resources	1,422	0	6,210	10,269	0	16,480

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	2,296	3,000
District Unconditional Grant (Non-Wage)	1,000	1,756	0
Locally Raised Revenues	600	540	3,000
Development Revenues	2,349	987	0
District Discretionary Development Equalization Grant	2,349	987	0
Total Revenues shares	3,949	3,283	3,000

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	2,296	3,000
<i>Development Expenditure</i>			
Domestic Development	2,349	987	0
Donor Development	0	0	0
Total Expenditure	3,949	3,283	3,000

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	3,949	0	0	0	0	0
Total Cost of Output 0	3,949	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	3,949	0	3,000	0	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	3,000	0	0	3,000
Total cost of Community Based Services	3,949	0	3,000	0	0	3,000

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	89
District Discretionary Development Equalization Grant	0	0	89
Total Revenues shares	0	0	89

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	89

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
314202 Work in progress	0	0	0	89	0	89
Total Cost of Output 72	0	0	0	89	0	89
Total Cost of Class of Output Capital Purchases	0	0	0	89	0	89
Total cost of Local Government Planning Services	0	0	0	89	0	89
Total cost of Planning	0	0	0	89	0	89

SubCounty/Town Council/Division: Kabamba**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,787	8,303	7,485
District Unconditional Grant (Non-Wage)	4,787	2,091	4,485
Locally Raised Revenues	1,000	6,212	3,000
Development Revenues	2,647	1,308	0
District Discretionary Development Equalization Grant	2,647	1,308	0
Total Revenues shares	8,434	9,610	7,485
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,787	8,303	7,485
<i>Development Expenditure</i>			
Domestic Development	2,647	1,308	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	8,434	9,610	7,485

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	487	0	0	0	0	0
221002 Workshops and Seminars	2,209	0	0	0	0	0
221003 Staff Training	1,638	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	8,434	0	0	0	0	0
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,485	0	0	1,485
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	4,485	0	0	4,485
Total Cost of Class of Output Higher LG Services	8,434	0	4,485	0	0	4,485
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
241002 Commitment Charges	0	0	3,000	0	0	3,000
242003 Other	0	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0
Total Cost of Output 51	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	0	3,000
Total cost of District and Urban Administration	0	0	7,485	0	0	7,485
Total cost of Administration	8,434	0	7,485	0	0	7,485

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

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,490	8,731	2,000
District Unconditional Grant (Non-Wage)	5,990	4,036	0
Locally Raised Revenues	500	4,696	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,490	8,731	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,490	8,731	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,490	8,731	2,000

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	390	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 0	6,490	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	6,490	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	2,000	0	0	2,000
Total cost of Finance	6,490	0	2,000	0	0	2,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,161	4,367	5,515
District Unconditional Grant (Non-Wage)	4,661	4,367	1,515
Locally Raised Revenues	500	0	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,161	4,367	5,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,161	4,367	5,515
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,161	4,367	5,515

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

222001 Telecommunications	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	461	0	0	0	0	0
Total Cost of Output 0	5,161	0	0	0	0	0
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	1,515	0	0	1,515
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 1	0	0	5,515	0	0	5,515
Total Cost of Class of Output Higher LG Services	5,161	0	5,515	0	0	5,515
Total cost of Local Statutory Bodies	0	0	5,515	0	0	5,515
Total cost of Statutory Bodies	5,161	0	5,515	0	0	5,515

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	960	1,000
District Unconditional Grant (Non-Wage)	2,900	400	1,000
Locally Raised Revenues	0	560	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,900	960	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	960	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,900	960	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
Total Cost of Output 0	2,900	0	0	0	0	0
01825 Crop disease control and regulation						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	2,900	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	2,900	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	12,000	16,521	0
District Discretionary Development Equalization Grant	12,000	16,521	0
Total Revenues shares	12,000	16,521	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	16,521	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	12,000	16,521	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
228001 Maintenance - Civil	6,552	0	0	0	0	0
Total Cost of Output 0	6,552	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,552	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 1	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	6,552	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,414
District Unconditional Grant (Non-Wage)	0	0	4,414
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,414

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,414
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,414

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,414	0	0	4,414
Total Cost of Output 5	0	0	4,414	0	0	4,414
Total Cost of Class of Output Higher LG Services	0	0	4,414	0	0	4,414
Total cost of Education & Sports Management and Inspection	0	0	4,414	0	0	4,414
Total cost of Education	0	0	4,414	0	0	4,414

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,000
Locally Raised Revenues	0	0	6,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	6,000

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,000

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,000	0	0	6,000
Total Cost of Output 4	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of District, Urban and Community Access Roads	0	0	6,000	0	0	6,000
Total cost of Roads and Engineering	0	0	6,000	0	0	6,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	2,999	0	5,998
District Discretionary Development Equalization Grant	2,999	0	5,998
Total Revenues shares	2,999	0	9,998

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,000
<i>Development Expenditure</i>			
Domestic Development	2,999	0	5,998
Donor Development	0	0	0
Total Expenditure	2,999	0	9,998

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	546	0	0	0	0	0
Total Cost of Output 0	546	0	0	0	0	0
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	546	0	4,000	0	0	4,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	5,998	0	5,998
Total Cost of Output 72	0	0	0	5,998	0	5,998
Total Cost of Class of Output Capital Purchases	0	0	0	5,998	0	5,998
Total cost of Natural Resources Management	0	0	4,000	5,998	0	9,998
Total cost of Natural Resources	546	0	4,000	5,998	0	9,998

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:613 Kagadi District**FY 2018/19**

Recurrent Revenues	1,000	763	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	0	763	0
Development Revenues	0	0	7,163
District Discretionary Development Equalization Grant	0	0	7,163
Other Transfers from Central Government	0	0	0
Total Revenues shares	1,000	763	8,163

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	763	1,000
Development Expenditure			
Domestic Development	0	0	7,163
Donor Development	0	0	0
Total Expenditure	1,000	763	8,163

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,000	0	1,000	0	0	1,000

Vote:613 Kagadi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	7,163	0	7,163
Total Cost of Output 72	0	0	0	7,163	0	7,163
Total Cost of Class of Output Capital Purchases	0	0	0	7,163	0	7,163
Total cost of Community Mobilisation and Empowerment	0	0	1,000	7,163	0	8,163
Total cost of Community Based Services	1,000	0	1,000	7,163	0	8,163

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	267
District Discretionary Development Equalization Grant	0	0	267
Total Revenues shares	0	0	1,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	267
Donor Development	0	0	0
Total Expenditure	0	0	1,267

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13839 Monitoring and Evaluation of Sector plans						
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 9	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	267	0	267
Total Cost of Output 72	0	0	0	267	0	267
Total Cost of Class of Output Capital Purchases	0	0	0	267	0	267
Total cost of Local Government Planning Services	0	0	1,000	267	0	1,267
Total cost of Planning	0	0	1,000	267	0	1,267

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 2	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0
Total cost of Internal Audit	0	0	0	0	0	0

SubCounty/Town Council/Division: Kyakabadiima**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,317	5,742	2,500
District Unconditional Grant (Non-Wage)	5,817	3,502	500
Locally Raised Revenues	1,500	2,240	2,000
Development Revenues	2,134	1,479	0
District Discretionary Development Equalization Grant	2,134	1,479	0
Total Revenues shares	9,451	7,221	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,317	5,742	2,500
Development Expenditure			
Domestic Development	2,134	1,479	0

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	9,451	7,221	2,500

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,400	0	0	0	0	0
221001 Advertising and Public Relations	25	0	0	0	0	0
221002 Workshops and Seminars	1,600	0	0	0	0	0
221003 Staff Training	1,109	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	217	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	9,451	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	9,451	0	2,500	0	0	2,500
Total cost of District and Urban Administration	0	0	2,500	0	0	2,500
Total cost of Administration	9,451	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,065	1,260	500
District Unconditional Grant (Non-Wage)	2,065	500	500
Locally Raised Revenues	1,000	760	0
Development Revenues	0	0	0

Vote:613 Kagadi District**FY 2018/19**

No Data Found			
Total Revenues shares	3,065	1,260	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,065	1,260	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,065	1,260	500

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	165	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	3,065	0	0	0	0	0
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	3,065	0	500	0	0	500
Total cost of Financial Management and Accountability(LG)	0	0	500	0	0	500
Total cost of Finance	3,065	0	500	0	0	500

Workplan : Statutory Bodies

Vote:613 Kagadi District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,519	3,963	2,499
District Unconditional Grant (Non-Wage)	2,519	3,613	499
Locally Raised Revenues	3,000	350	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,519	3,963	2,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,519	3,963	2,499
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,519	3,963	2,499

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
222001 Telecommunications	0	0	499	0	0	499
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 1	0	0	2,499	0	0	2,499
Total Cost of Class of Output Higher LG Services	0	0	2,499	0	0	2,499
Total cost of Local Statutory Bodies	0	0	2,499	0	0	2,499
Total cost of Statutory Bodies	0	0	2,499	0	0	2,499

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

Vote:613 Kagadi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	5,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	1,500	0	3,000
Development Revenues	5,000	4,146	0
District Discretionary Development Equalization Grant	5,000	4,146	0
Total Revenues shares	6,500	4,146	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	5,000
Development Expenditure			
Domestic Development	5,000	4,146	0
Donor Development	0	0	0
Total Expenditure	6,500	4,146	5,000

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	5,500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	6,500	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221006 Commissions and related charges	0	0	0	0	0	0
Total Cost of Output 3	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	6,500	0	5,000	0	0	5,000
Total cost of District Production Services	0	0	5,000	0	0	5,000
Total cost of Production and Marketing	6,500	0	5,000	0	0	5,000

Vote:613 Kagadi District**FY 2018/19****Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	330	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	330	0
Development Revenues	990	5,126	0
District Discretionary Development Equalization Grant	990	5,126	0
Total Revenues shares	990	5,456	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	330	1,000
Development Expenditure			
Domestic Development	990	5,126	0
Donor Development	0	0	0
Total Expenditure	990	5,456	1,000

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	0	0	1,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:613 Kagadi District**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintanence (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	1,000	0	0	1,000
Total Cost of Output 58	0	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	1,000	0	0	1,000
Total cost of District, Urban and Community Access Roads	0	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	0	1,000	0	0	1,000

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:613 Kagadi District**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,328	832	0
District Discretionary Development Equalization Grant	3,328	832	0
Total Revenues shares	3,328	832	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,328	832	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228001 Maintenance - Civil	3,328	0	0	0	0	0
Total Cost of Output 0	3,328	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,328	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	3,328	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	4,053
District Unconditional Grant (Non-Wage)	0	0	2,553
Locally Raised Revenues	1,000	0	1,500
<i>Development Revenues</i>	0	0	8,909
District Discretionary Development Equalization Grant	0	0	8,909
Total Revenues shares	1,000	0	12,961

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	4,053
<i>Development Expenditure</i>			
Domestic Development	0	0	8,909
Donor Development	0	0	0
Total Expenditure	1,000	0	12,961

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221001 Advertising and Public Relations	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	2,053	0	0	2,053
221003 Staff Training	0	0	500	0	0	500
Total Cost of Output 4	0	0	4,053	0	0	4,053
Total Cost of Class of Output Higher LG Services	0	0	4,053	0	0	4,053
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	8,909	0	8,909
Total Cost of Output 72	0	0	0	8,909	0	8,909
Total Cost of Class of Output Capital Purchases	0	0	0	8,909	0	8,909
Total cost of Natural Resources Management	0	0	4,053	8,909	0	12,961
Total cost of Natural Resources	0	0	4,053	8,909	0	12,961

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	3,500
District Unconditional Grant (Non-Wage)	0	0	2,000

Vote:613 Kagadi District**FY 2018/19**

Locally Raised Revenues	600	0	1,500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	600	0	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	3,500

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	600	0	3,500	0	0	3,500
Total cost of Community Mobilisation and Empowerment	0	0	3,500	0	0	3,500
Total cost of Community Based Services	600	0	3,500	0	0	3,500

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			

Vote:613 Kagadi District**FY 2018/19**

Development Revenues			
	0	0	142
District Discretionary Development Equalization Grant	0	0	142
Total Revenues shares	0	0	142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	142

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
138372 Administrative Capital						
312102 Residential Buildings	0	0	0	142	0	142
Total Cost of Output 72	0	0	0	142	0	142
Total Cost of Class of Output Capital Purchases	0	0	0	142	0	142
Total cost of Local Government Planning Services	0	0	0	142	0	142
Total cost of Planning	0	0	0	142	0	142

SubCounty/Town Council/Division: Mabaale**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,942	8,872	14,000
District Unconditional Grant (Non-Wage)	7,942	5,972	2,000
Locally Raised Revenues	1,000	2,900	2,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	3,924	453	0
District Discretionary Development Equalization Grant	3,924	453	0
Total Revenues shares	12,866	9,325	14,000

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,942	8,872	14,000
<i>Development Expenditure</i>			
Domestic Development	3,924	453	0
Donor Development	0	0	0
Total Expenditure	12,866	9,325	14,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,714	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,610	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
223006 Water	200	0	0	0	0	0
227001 Travel inland	2,142	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	12,866	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
13816 Office Support services						
211103 Allowances	0	0	2,000	0	0	2,000

Vote:613 Kagadi District

FY 2018/19

221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	12,866	0	14,000	0	0	14,000
Total cost of District and Urban Administration	0	0	14,000	0	0	14,000
Total cost of Administration	12,866	0	14,000	0	0	14,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,600	2,240	1,000
District Unconditional Grant (Non-Wage)	4,600	1,906	0
Locally Raised Revenues	3,000	334	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,600	2,240	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,600	2,240	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,600	2,240	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	2,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	7,600	0	0	0	0	0
14812 Revenue Management and Collection Services						
221005 Hire of Venue (chairs, projector, etc)	0	0	720	0	0	720
221007 Books, Periodicals & Newspapers	0	0	280	0	0	280
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	7,600	0	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	0	1,000	0	0	1,000
Total cost of Finance	7,600	0	1,000	0	0	1,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,400	5,525	15,000
District Unconditional Grant (Non-Wage)	4,400	3,275	3,000
Locally Raised Revenues	2,000	2,250	2,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,400	5,525	15,000

Vote:613 Kagadi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,400	5,525	15,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,400	5,525	15,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 0	6,400	0	0	0	0	0
13821 LG Council Adminstration services						
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	5,000	0	0	5,000
13827 Standing Committees Services						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 7	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	6,400	0	15,000	0	0	15,000
Total cost of Local Statutory Bodies	0	0	15,000	0	0	15,000
Total cost of Statutory Bodies	6,400	0	15,000	0	0	15,000

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

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

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2018/19**

01823 Livestock Vaccination and Treatment						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,000	0	2,000	0	0	2,000
Total cost of District Production Services	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	2,000	0	2,000	0	0	2,000

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Health Management and Supervision	0	0	4,000	0	0	4,000
Total cost of Health	0	0	4,000	0	0	4,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	4,000	1,000	0
District Discretionary Development Equalization Grant	4,000	1,000	0
Total Revenues shares	4,000	1,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	4,000	1,000	0
Donor Development	0	0	0
Total Expenditure	4,000	1,000	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Education & Sports Management and Inspection	0	0	2,000	0	0	2,000
Total cost of Education	0	0	2,000	0	0	2,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	14,354	17,670	0
District Discretionary Development Equalization Grant	14,354	17,670	0
Total Revenues shares	16,354	17,670	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	14,354	17,670	0
Donor Development	0	0	0
Total Expenditure	16,354	17,670	0

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
228001 Maintenance - Civil	2,355	0	0	0	0	0
Total Cost of Output 0	4,355	0	0	0	0	0
04814 Community Access Roads maintenance						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 4	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,355	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	4,355	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	4,165	3,000
Locally Raised Revenues	1,000	4,165	3,000
Development Revenues	1,985	2,000	9,974
District Discretionary Development Equalization Grant	1,985	2,000	9,974
Total Revenues shares	2,985	6,165	12,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	4,165	3,000
Development Expenditure			
Domestic Development	1,985	2,000	9,974

Vote:613 Kagadi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,985	6,165	12,974

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	1,737	0	0	0	0	0
Total Cost of Output 0	1,737	0	0	0	0	0
09833 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
09835 Forestry Regulation and Inspection						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 5	0	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221003 Staff Training	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,737	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	9,974	0	9,974
Total Cost of Output 72	0	0	0	9,974	0	9,974
Total Cost of Class of Output Capital Purchases	0	0	0	9,974	0	9,974
Total cost of Natural Resources Management	0	0	3,000	9,974	0	12,974
Total cost of Natural Resources	1,737	0	3,000	9,974	0	12,974

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,701	1,640	17,114
District Unconditional Grant (Non-Wage)	1,701	1,490	4,924

Vote:613 Kagadi District**FY 2018/19**

Locally Raised Revenues	1,000	150	2,000
Urban Unconditional Grant (Non-Wage)	0	0	10,190
Development Revenues	0	0	18,179
District Discretionary Development Equalization Grant	0	0	6,641
Urban Discretionary Development Equalization Grant	0	0	11,537
Total Revenues shares	2,701	1,640	35,293

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,701	1,640	17,114

Development Expenditure

Domestic Development	0	0	18,179
Donor Development	0	0	0
Total Expenditure	2,701	1,640	35,293

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,101	0	0	0	0	0
Total Cost of Output 0	2,701	0	0	0	0	0
10818 Children and Youth Services						
211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,190	0	0	2,190
Total Cost of Output 8	0	0	10,190	0	0	10,190
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	4,924	0	0	4,924
Total Cost of Output 17	0	0	6,924	0	0	6,924
Total Cost of Class of Output Higher LG Services	2,701	0	17,114	0	0	17,114
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	8,000	0	8,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,537	0	3,537
314201 Materials and supplies	0	0	0	6,641	0	6,641
Total Cost of Output 72	0	0	0	18,179	0	18,179
Total Cost of Class of Output Capital Purchases	0	0	0	18,179	0	18,179
Total cost of Community Mobilisation and Empowerment	0	0	17,114	18,179	0	35,293
Total cost of Community Based Services	2,701	0	17,114	18,179	0	35,293

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	332
District Discretionary Development Equalization Grant	0	0	332
Total Revenues shares	0	0	332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	332

(ii) Details of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312105 Taxes on Buildings & Structures	0	0	0	332	0	332
Total Cost of Output 72	0	0	0	332	0	332
Total Cost of Class of Output Capital Purchases	0	0	0	332	0	332
Total cost of Local Government Planning Services	0	0	0	332	0	332
Total cost of Planning	0	0	0	332	0	332