

Vote:613 Kagadi District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	613,700	518,592	3,182,999
o/w Higher Local Government	250,000	90,559	2,767,345
o/w Lower Local Government	363,700	428,034	415,654
Discretionary Government Transfers	4,197,803	3,276,602	4,237,716
o/w Higher Local Government	3,471,054	2,370,839	3,484,548
o/w Lower Local Government	726,749	630,429	753,169
Conditional Government Transfers	21,359,527	17,074,885	21,533,841
o/w Higher Local Government	21,359,527	17,074,885	21,533,841
o/w Lower Local Government	0	0	0
Other Government Transfers	1,902,763	722,310	942,400
o/w Higher Local Government	1,902,763	722,310	942,400
o/w Lower Local Government	0	0	0
External Financing	1,318,667	1,628,342	2,062,792
o/w Higher Local Government	1,318,667	1,628,342	2,062,792
o/w Lower Local Government	0	0	0
Grand Total	29,392,459	23,220,731	31,959,748
o/w Higher Local Government	28,302,010	21,886,934	30,790,925
o/w Lower Local Government	1,090,449	1,058,462	1,168,823

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,989,050	1,990,458	1,823,936
o/w Higher Local Government	1,861,518	1,729,772	1,602,884
o/w Lower Local Government	127,531	260,686	221,052
Finance	373,482	287,228	476,636
o/w Higher Local Government	336,109	175,290	364,627
o/w Lower Local Government	37,373	111,937	112,009
Statutory Bodies	856,289	703,294	879,076

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o/w Higher Local Government	721,563	497,418	715,687
o/w Lower Local Government	134,726	205,876	163,389
Production and Marketing	1,769,051	1,353,738	1,972,844
o/w Higher Local Government	1,699,537	1,330,611	1,842,297
o/w Lower Local Government	69,514	23,126	130,548
Health	6,581,739	5,647,283	6,271,682
o/w Higher Local Government	6,545,267	5,608,879	6,255,269
o/w Lower Local Government	36,472	38,404	16,414
Education	12,651,549	9,819,850	14,192,013
o/w Higher Local Government	12,599,540	9,818,150	14,116,020
o/w Lower Local Government	52,009	1,700	75,993
Roads and Engineering	2,387,130	1,881,132	1,734,577
o/w Higher Local Government	2,192,644	1,750,819	1,638,049
o/w Lower Local Government	194,486	130,312	96,527
Water	591,335	577,866	525,664
o/w Higher Local Government	587,335	577,866	525,664
o/w Lower Local Government	4,000	0	0
Natural Resources	279,702	177,353	375,292
o/w Higher Local Government	130,535	77,837	266,662
o/w Lower Local Government	149,167	99,515	108,630
Community Based Services	1,693,348	417,286	890,618
o/w Higher Local Government	1,415,047	271,318	685,582
o/w Lower Local Government	278,301	145,968	205,036
Planning	126,989	59,872	168,989
o/w Higher Local Government	120,120	58,267	155,822
o/w Lower Local Government	6,869	1,604	13,167
Internal Audit	92,794	30,038	96,875
o/w Higher Local Government	92,794	30,038	77,600
o/w Lower Local Government	0	0	19,275
Trade, Industry and Local Development	0	0	2,551,546
o/w Higher Local Government	0	0	2,544,763

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o/w Lower Local Government	0	0	6,783
Grand Total	29,392,459	22,945,397	31,959,748
<i>o/w Higher Local Government</i>	<i>28,302,010</i>	<i>21,926,268</i>	<i>30,790,925</i>
<i>o/w: Wage:</i>	<i>16,537,798</i>	<i>12,178,128</i>	<i>17,385,776</i>
<i>Non-Wage Reccurent:</i>	<i>6,016,396</i>	<i>3,593,945</i>	<i>8,023,373</i>
<i>Domestic Devt:</i>	<i>4,429,149</i>	<i>4,525,853</i>	<i>3,318,984</i>
<i>External Financing:</i>	<i>1,318,667</i>	<i>1,628,342</i>	<i>2,062,792</i>
<i>o/w Lower Local Government</i>	<i>1,090,449</i>	<i>1,019,129</i>	<i>1,168,823</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>785,438</i>	<i>713,414</i>	<i>848,365</i>
<i>Domestic Devt:</i>	<i>305,011</i>	<i>305,715</i>	<i>320,458</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	613,700	518,592	3,182,999
Advertisements/Bill Boards	0	0	11,345
Agency Fees	1	0	0
Animal & Crop Husbandry related Levies	0	0	0
Application Fees	30,400	10,000	500,000
Business licenses	23,655	107,671	55,400
Cigarettes	0	0	0
Company income tax	0	0	0
Local Hotel Tax	31,500	3,000	1,000,000
Local Services Tax	84,000	68,242	131,500
Lock-up Fees	0	0	25,000
Market /Gate Charges	76,188	116,961	198,450
Other Fees and Charges	110,304	101,484	60,304
Park Fees	74,000	29,280	1,000,000
Property related Duties/Fees	84,000	39,300	126,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	20,000
Registration of Businesses	210	27,954	30,000
Rent & Rates - Non-Produced Assets – from private entities	59,242	5,750	0
Sale of non-produced Government Properties/assets	11,200	2,930	25,000
Stamp duty	29,000	6,020	0
2a. Discretionary Government Transfers	4,197,803	3,276,602	4,237,716
District Discretionary Development Equalization Grant	395,779	395,687	413,624
District Unconditional Grant (Non-Wage)	964,978	723,733	946,972
District Unconditional Grant (Wage)	2,364,546	1,783,538	2,378,186
Urban Discretionary Development Equalization Grant	73,480	73,480	86,019
Urban Unconditional Grant (Non-Wage)	174,467	130,851	188,362
Urban Unconditional Grant (Wage)	224,553	169,314	224,553
2b. Conditional Government Transfer	21,359,527	17,074,885	21,533,841
Sector Conditional Grant (Wage)	13,948,699	10,496,526	14,783,037
Sector Conditional Grant (Non-Wage)	2,890,824	2,005,838	3,246,242
Sector Development Grant	3,075,713	3,075,713	2,391,863
Transitional Development Grant	1,189,187	1,290,772	747,936
Salary arrears (Budgeting)	58,831	58,831	0
Pension for Local Governments	81,162	60,871	149,653

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Gratuity for Local Governments	115,110	86,332	215,110
2c. Other Government Transfer	1,902,763	703,555	942,400
Social Assistance Grant for Empowerment (SAGE)	6,000	0	8,000
Uganda Road Fund (URF)	1,129,717	663,562	831,075
Uganda Women Entrepreneurship Program(UWEP)	243,399	11,727	0
Youth Livelihood Programme (YLP)	523,647	28,265	103,325
3. External Financing	1,318,667	112,079	2,062,792
United Nations Children Fund (UNICEF)	1,318,667	112,079	1,318,667
Global Fund for HIV, TB & Malaria	0	0	419,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	325,125
Total Revenues shares	29,392,459	21,685,713	31,959,748

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,645,118	1,515,222	1,555,157
District Unconditional Grant (Non-Wage)	116,250	84,179	102,395
District Unconditional Grant (Wage)	1,182,917	1,178,102	1,014,450
Gratuity for Local Governments	115,110	86,332	215,110
Locally Raised Revenues	90,849	46,907	73,550
Pension for Local Governments	81,162	60,871	149,653
Salary arrears (Budgeting)	58,831	58,831	0
Development Revenues	216,400	214,550	47,727
District Discretionary Development Equalization Grant	16,400	14,550	37,727
Transitional Development Grant	200,000	200,000	10,000
Total Revenues shares	1,861,518	1,729,772	1,602,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,182,917	1,178,102	1,014,450
Non Wage	462,202	280,945	540,707
Development Expenditure			
Domestic Development	216,400	15,729	47,727
External Financing	0	0	0
Total Expenditure	1,861,518	1,474,776	1,602,884

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,182,917	0	0	0	1,182,917	1,014,450	0	0	0	1,014,450
212105 Pension for Local Governments	0	81,162	0	0	81,162	0	149,653	0	0	149,653
212107 Gratuity for Local Governments	0	115,110	0	0	115,110	0	215,110	0	0	215,110
221001 Advertising and Public Relations	0	2,001	0	0	2,001	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	22,200	0	0	22,200	0	11,450	0	0	11,450
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	900	0	0	900	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,924	0	0	3,924	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	3,600	0	0	3,600	0	2	0	0	2
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	100	0	0	100	0	3,600	0	0	3,600
223005 Electricity	0	5,600	0	0	5,600	0	4,020	0	0	4,020
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	36,000	0	0	36,000	0	22,450	0	0	22,450
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228001 Maintenance - Civil	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,075	0	0	2,075	0	2	0	0	2
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	58,831	0	0	58,831	0	0	0	0	0
Total Cost of output138101	1,182,917	399,503	0	0	1,582,420	1,014,450	470,786	0	0	1,485,236
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,234	0	0	1,234
227001 Travel inland	0	6,500	0	0	6,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138102	0	12,000	0	0	12,000	0	13,234	0	0	13,234

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,335	0	0	8,335
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output138104	0	18,804	0	0	18,804	0	18,335	0	0	18,335

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,322	0	0	1,322	0	0	0	0	0
221001 Advertising and Public Relations	0	1,678	0	0	1,678	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,034	0	0	1,034
Total Cost of output138105	0	3,000	0	0	3,000	0	3,034	0	0	3,034

138106 Office Support services

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,833	0	0	3,833
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138106	0	3,000	0	0	3,000	0	11,834	0	0	11,834

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	395	0	0	395	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	10,267	0	0	10,267
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138109	0	10,395	0	0	10,395	0	10,267	0	0	10,267

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,251	0	0	1,251
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output138111	0	8,500	0	0	8,500	0	8,251	0	0	8,251
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,016	0	0	2,016
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138112	0	2,000	0	0	2,000	0	2,016	0	0	2,016
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	2,950	0	0	2,950
227001 Travel inland	0	1,998	0	0	1,998	0	0	0	0	0
Total Cost of output138113	0	5,000	0	0	5,000	0	2,950	0	0	2,950
Total Cost of Higher LG Services	1,182,917	462,202	0	0	1,645,118	1,014,450	540,707	0	0	1,555,157
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	200,000	0	200,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				10,000					
<i>LCII: Kagadi central</i>	<i>Headquarters</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Transitional Development Grant</i>		<i>10,000</i>				
312104 Other Structures	0	0	16,400	0	16,400	0	0	16,400	0	16,400
Total for LCIII: Kagadi Town Council	County: Buyaga East				16,400					
<i>LCII: Kagadi central</i>	<i>Kagadi</i>	<i>Construction Services - Certificates-391</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>16,400</i>				
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,827	0	10,827
Total for LCIII: Kagadi Town Council	County: Buyaga East				10,827					
<i>LCII: Kagadi central</i>	<i>Kagadi L.G headquarters</i>	<i>Machinery and Equipment - Maintenance and Repair-1077</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,827</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000

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Total for LCIII: Kagadi Town Council				County: Buyaga East						5,000
LCII: Kagadi central	Kagadi L.G headquarters	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant						5,000	
312211 Office Equipment	0	0	0	0	0	0	0	5,500	0	5,500
Total for LCIII: Kagadi Town Council				County: Buyaga East						5,500
LCII: Kagadi central	Headquarters	Carterns	Source: District Discretionary Development Equalization Grant						5,500	
Total Cost of output138172	0	0	216,400	0	216,400	0	0	47,727	0	47,727
Total Cost of Capital Purchases	0	0	216,400	0	216,400	0	0	47,727	0	47,727
Total cost of District and Urban Administration	1,182,917	462,202	216,400	0	1,861,518	1,014,450	540,707	47,727	0	1,602,884
Total cost of Administration	1,182,917	462,202	216,400	0	1,861,518	1,014,450	540,707	47,727	0	1,602,884

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	336,109	169,906	360,627
District Unconditional Grant (Non-Wage)	53,299	45,974	65,095
District Unconditional Grant (Wage)	118,136	93,574	189,430
Locally Raised Revenues	28,683	10,588	27,850
Urban Unconditional Grant (Wage)	135,991	19,770	78,252
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	336,109	169,906	364,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	254,127	113,344	267,682
Non Wage	81,982	55,691	92,945
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	336,109	169,036	364,627

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	254,127	0	0	0	254,127	267,682	0	0	0	267,682
211103 Allowances (Incl. Casuals, Temporary)	0	2,024	0	0	2,024	0	3,024	0	0	3,024
213001 Medical expenses (To employees)	0	200	0	0	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	200	0	0	200
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	797	0	0	797
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	12,389	0	0	12,389
221012 Small Office Equipment	0	604	0	0	604	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	900	0	0	900
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223005 Electricity	0	480	0	0	480	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	10,600	0	0	10,600	0	10,635	0	0	10,635
227004 Fuel, Lubricants and Oils	0	6,305	0	0	6,305	0	10,881	0	0	10,881
Total Cost of output148101	254,127	42,693	0	0	296,820	267,682	47,126	0	0	314,808

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,760	0	0	2,760
213001 Medical expenses (To employees)	0	200	0	0	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	200	0	0	200
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	600	0	0	600	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,950	0	0	2,950	0	4,000	0	0	4,000
Total Cost of output148102	0	14,510	0	0	14,510	0	16,500	0	0	16,500

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	73	0	0	73	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output148103	0	2,073	0	0	2,073	0	3,000	0	0	3,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,332	0	0	1,332	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	206	0	0	206	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148104	0	7,738	0	0	7,738	0	7,000	0	0	7,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,699	0	0	2,699	0	2,760	0	0	2,760
213001 Medical expenses (To employees)	0	300	0	0	300	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	200	0	0	200
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,561	0	0	1,561	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	508	0	0	508	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,500	0	0	4,500	0	7,240	0	0	7,240
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output148105	0	14,968	0	0	14,968	0	16,500	0	0	16,500

148106 Integrated Financial Management System

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,819	0	0	2,819
Total Cost of output148106	0	0	0	0	0	0	2,819	0	0	2,819
Total Cost of Higher LG Services	254,127	81,982	0	0	336,109	267,682	92,945	0	0	360,627

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **4,000**

LCII: Kagadi central District Headquarter ICT - Computers- Source: District Discretionary Development 4,000
733 Equalization Grant

Total Cost of output148172	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	254,127	81,982	0	0	336,109	267,682	92,945	4,000	0	364,627
Total cost of Finance	254,127	81,982	0	0	336,109	267,682	92,945	4,000	0	364,627

Vote:613 Kagadi District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	721,563	479,006	715,687
District Unconditional Grant (Non-Wage)	414,486	313,958	402,086
District Unconditional Grant (Wage)	228,001	139,433	228,001
Locally Raised Revenues	79,076	25,615	85,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	721,563	479,006	715,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	228,001	139,433	228,001
Non Wage	493,562	197,022	487,686
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	721,563	336,455	715,687

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	228,001	0	0	0	228,001	228,001	0	0	0	228,001
211103 Allowances (Incl. Casuals, Temporary)	0	106,200	0	0	106,200	0	106,801	0	0	106,801
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221003 Staff Training	0	600	0	0	600	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	224,081	0	0	224,081	0	224,081	0	0	224,081
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	11,600	0	0	11,600
Total Cost of output138201	228,001	370,282	0	0	598,283	228,001	371,482	0	0	599,483

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,096	0	0	3,096	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,404	0	0	2,404	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138202	0	12,000	0	0	12,000	0	9,600	0	0	9,600

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227001 Travel inland	0	4,200	0	0	4,200	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300	0	6,000	0	0	6,000
Total Cost of output138203	0	20,000	0	0	20,000	0	19,000	0	0	19,000

138204 LG Land management services

221009 Welfare and Entertainment	0	309	0	0	309	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	691	0	0	691	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138204	0	4,000	0	0	4,000	0	3,800	0	0	3,800

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138205 LG Financial Accountability

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	4,500	0	0	4,500	0	5,000	0	0	5,000
Total Cost of output138205	0	6,000	0	0	6,000	0	5,800	0	0	5,800

138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	26,200	0	0	26,200
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output138206	0	45,000	0	0	45,000	0	53,200	0	0	53,200

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	17,400	0	0	17,400	0	10,000	0	0	10,000
227001 Travel inland	0	18,880	0	0	18,880	0	14,804	0	0	14,804
Total Cost of output138207	0	36,280	0	0	36,280	0	24,804	0	0	24,804
Total Cost of Higher LG Services	228,001	493,562	0	0	721,563	228,001	487,686	0	0	715,687
Total cost of Local Statutory Bodies	228,001	493,562	0	0	721,563	228,001	487,686	0	0	715,687
Total cost of Statutory Bodies	228,001	493,562	0	0	721,563	228,001	487,686	0	0	715,687

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,475,920	1,106,481	1,632,817
District Unconditional Grant (Non-Wage)	9,546	1,973	9,000
District Unconditional Grant (Wage)	9,656	4,343	259,775
Locally Raised Revenues	3,590	860	6,000
Sector Conditional Grant (Non-Wage)	437,661	328,246	342,575
Sector Conditional Grant (Wage)	1,015,467	771,059	1,015,467
Development Revenues	223,617	223,545	209,480
District Discretionary Development Equalization Grant	44,901	44,830	26,000
Sector Development Grant	178,715	178,715	183,480
Total Revenues shares	1,699,537	1,330,026	1,842,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,025,122	744,052	1,275,242
Non Wage	450,798	330,998	357,575
Development Expenditure			
Domestic Development	223,617	133,812	209,480
External Financing	0	0	0
Total Expenditure	1,699,537	1,208,862	1,842,297

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,015,467	0	0	0	1,015,467	1,015,467	0	0	0	1,015,467
224004 Cleaning and Sanitation	0	55	0	0	55	0	0	0	0	0
227001 Travel inland	0	33,160	0	0	33,160	0	20,320	0	0	20,320
227004 Fuel, Lubricants and Oils	0	23,500	0	0	23,500	0	20,000	0	0	20,000

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Total Cost of output018101		1,015,467	56,715	0	0	1,072,182	1,015,467	40,320	0	0	1,055,787
018104 Planning, Monitoring/Quality Assurance and Evaluation											
221002 Workshops and Seminars		0	12,400	0	0	12,400	0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	776	0	0	776	0	1,600	0	0	1,600
222001 Telecommunications		0	250	0	0	250	0	602	0	0	602
227001 Travel inland		0	41,627	0	0	41,627	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles		0	600	0	0	600	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture		0	650	0	0	650	0	650	0	0	650
Total Cost of output018104		0	57,502	0	0	57,502	0	51,052	0	0	51,052
Total Cost of Higher LG Services		1,015,467	114,218	0	0	1,129,685	1,015,467	91,372	0	0	1,106,839
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	266,508	0	0	266,508	0	213,201	0	0	213,201

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Total for LCIII: Mabaale		County: Buyaga East	22,442
<i>LCII: Kiranzi</i>	<i>Sub county Headquarter</i>	<i>Mabaale Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,442</i>
Total for LCIII: Kagadi Town Council		County: Buyaga East	11,221
<i>LCII: Kagadi central</i>	<i>Town Council Headquarter</i>	<i>Kagadi Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: Kiryanga		County: Buyaga East	11,221
<i>LCII: Kiryanga</i>	<i>Sub county Headquarter</i>	<i>Kiryanga Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: Paachwa		County: Buyaga East	11,221
<i>LCII: Paachwa</i>	<i>Sub county Headquarter</i>	<i>Paachwa Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: Kyenzige		County: Buyaga East	11,221
<i>LCII: Kyenzige</i>	<i>Sub county Headquarter</i>	<i>Kyenzige Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: KyanaISOKE		County: Buyaga East	11,221
<i>LCII: KyanaISOKE</i>	<i>Sub county Headquarter</i>	<i>KyanaISOKE Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: Kagadi Subcounty		County: Buyaga East	11,221
<i>LCII: Kenga</i>	<i>Sub county Headquarter</i>	<i>Kagadi Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: Kabamba		County: Buyaga East	11,221
<i>LCII: Kabamba</i>	<i>Subcounty Headquarters</i>	<i>Kabamba Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: Muhorro Subcounty		County: Buyaga West	11,221
<i>LCII: Nyamacumu</i>	<i>Sub county Headquarter</i>	<i>Muhorro Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: Muhorro T/C		County: Buyaga West	11,221
<i>LCII: Kisweeka</i>	<i>Town Council headquarters</i>	<i>Muhorro T/C</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: Kyaterekera		County: Buyaga West	11,221
<i>LCII: Kyaterekera</i>	<i>Sub county Headquarter</i>	<i>Kyaterekera Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: Bwikara		County: Buyaga West	11,221
<i>LCII: Nyamasa</i>	<i>Sub county Headquarter</i>	<i>Bwikara Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>
Total for LCIII: Mpeefu		County: Buyaga West	11,221
<i>LCII: Rwabaranga</i>	<i>Sub county Headquarter</i>	<i>Mpeefu Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,221</i>

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Total for LCIII: Ndaiga				County: Buyaga West						11,221	
LCII: Ndaiga	Sub county Headquarter	Ndaiga Sub county	Source: Sector Conditional Grant (Non-Wage)						11,221		
Total for LCIII: Rugashaari				County: Buyaga West						11,221	
LCII: Rugashari	Sub county Headquarter	Rugashari Sub county	Source: Sector Conditional Grant (Non-Wage)						11,221		
Total for LCIII: Burora				County: Buyaga West						11,221	
LCII: Burora	Sub county Headquarter	Burora Sub county	Source: Sector Conditional Grant (Non-Wage)						11,221		
Total for LCIII: Ruteete				County: Buyaga West						11,221	
LCII: Ruteete	Sub county Headquarter	Ruteete Sub county	Source: Sector Conditional Grant (Non-Wage)						11,221		
Total for LCIII: Kyakabadiima				County: Buyaga West						11,221	
LCII: Kyakabadiima	Sub county Headquarter	Kyakabadiima Sub county	Source: Sector Conditional Grant (Non-Wage)						11,221		
Total Cost of output018151		0	266,508	0	0	266,508	0	213,201	0	0	213,201
Total Cost of Lower Local Services		0	266,508	0	0	266,508	0	213,201	0	0	213,201
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	122,461	0	122,461	0	0	0	0	0
312201 Transport Equipment		0	0	0	0	0	0	0	22,800	0	22,800
Total for LCIII: Kagadi Town Council				County: Buyaga East						22,800	
LCII: Kagadi central	District Headquarter	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant						22,800	
312202 Machinery and Equipment		0	0	0	0	0	0	0	25,341	0	25,341
Total for LCIII: Kagadi Town Council				County: Buyaga East						25,341	
LCII: Kagadi central	District Headquarter	Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant						22,341	
LCII: Kagadi central	District Headquarter	Machinery and Equipment - Generators-1060		Source: Sector Development Grant						3,000	
312213 ICT Equipment		0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Kagadi Town Council				County: Buyaga East						8,000	
LCII: Kagadi central	District Headquarter	ICT - Screens-837		Source: Sector Development Grant						8,000	
312301 Cultivated Assets		0	0	0	0	0	0	0	66,000	0	66,000

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Total for LCIII: Kagadi Town Council				County: Buyaga East					66,000	
LCII: Kagadi central	District Headquarter	Cultivated Assets - Plantation-424	Source: Sector Development Grant						50,000	
LCII: Kagadi central	District headquarter	Cultivated Assets - Poultry-425	Source: Sector Development Grant						16,000	
Total Cost of output018175	0	0	122,461	0	122,461	0	0	122,141	0	122,141
Total Cost of Capital Purchases	0	0	122,461	0	122,461	0	0	122,141	0	122,141
Total cost of Agricultural Extension Services	1,015,467	380,726	122,461	0	1,518,654	1,015,467	304,573	122,141	0	1,442,181

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	11	0	0	0	11	0	0	0	0	0
227001 Travel inland	0	540	0	0	0	540	0	1,000	0	0	1,000
Total Cost of output018201	0	551	0	0	0	551	0	1,000	0	0	1,000

018203 Livestock Vaccination and Treatment

221001 Advertising and Public Relations	0	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	7,420	0	0	0	7,420	0	2,800	0	0	2,800
Total Cost of output018203	0	7,420	0	0	0	7,420	0	3,000	0	0	3,000

018204 Fisheries regulation

227001 Travel inland	0	6,520	0	0	0	6,520	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018204	0	7,520	0	0	0	7,520	0	7,000	0	0	7,000

018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	84	0	0	0	84	0	0	0	0	0
227001 Travel inland	0	7,920	0	0	0	7,920	0	7,200	0	0	7,200
Total Cost of output018205	0	8,004	0	0	0	8,004	0	7,500	0	0	7,500

018206 Agriculture statistics and information

221001 Advertising and Public Relations	0	170	0	0	0	170	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	0	400	0	192	0	0	192
227001 Travel inland	0	2,530	0	0	0	2,530	0	1,608	0	0	1,608
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018206	0	3,100	0	0	0	3,100	0	3,000	0	0	3,000

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018207 Tsetse vector control and commercial insects farm promotion

221001 Advertising and Public Relations	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	5,860	0	0	5,860	0	4,500	0	0	4,500
Total Cost of output018207	0	6,000	0	0	6,000	0	4,500	0	0	4,500

018210 Vermin Control Services

227001 Travel inland	0	4,000	0	0	4,000	0	3,500	0	0	3,500
Total Cost of output018210	0	4,000	0	0	4,000	0	3,500	0	0	3,500

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output018211	0	0	0	0	0	0	3,500	0	0	3,500

018212 District Production Management Services

211101 General Staff Salaries	9,656	0	0	0	9,656	259,775	0	0	0	259,775
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	190	0	0	190	0	520	0	0	520
213003 Retrenchment costs	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	600	0	0	600
222001 Telecommunications	0	310	0	0	310	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,140	0	0	6,140	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,282	0	0	4,282
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018212	9,656	16,040	0	0	25,696	259,775	20,002	0	0	279,777
Total Cost of Higher LG Services	9,656	52,635	0	0	62,290	259,775	53,002	0	0	312,777

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output018272	0	0	3,000	0	3,000	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	0	0	0	0	600	0	600
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Total for LCIII: Ndaiga			County: Buyaga West							600
LCII: Kitebere	Kitebere LS		Transport Equipment - Boats-1904		Source: Sector Development Grant				600	
312202 Machinery and Equipment	0	0	16,000	0	16,000	0	0	32,000	0	32,000
Total for LCIII: Kagadi Town Council			County: Buyaga East							32,000
LCII: Kagadi central	District headquarter		Machinery and Equipment - Pumps-1106		Source: District Discretionary Development Equalization Grant				26,000	
LCII: Kagadi central	District headquarter		Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant				6,000	
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	54,739	0	54,739
Total for LCIII: Kagadi Town Council			County: Buyaga East							54,739
LCII: Kagadi central	District headquarter		Cultivated Assets - Poultry-425		Source: Sector Development Grant				44,739	
LCII: Kagadi central	District headquarter		Cultivated Assets - Seedlings-426		Source: Sector Development Grant				10,000	
Total Cost of output018275	0	0	18,000	0	18,000	0	0	87,339	0	87,339
018281 Cattle dip construction										
312101 Non-Residential Buildings	0	0	10,156	0	10,156	0	0	0	0	0
Total Cost of output018281	0	0	10,156	0	10,156	0	0	0	0	0
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	25,099	0	25,099	0	0	0	0	0
312202 Machinery and Equipment	0	0	44,901	0	44,901	0	0	0	0	0
Total Cost of output018285	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	101,156	0	101,156	0	0	87,339	0	87,339
Total cost of District Production Services	9,656	52,635	101,156	0	163,446	259,775	53,002	87,339	0	400,116
0183 District Commercial Services										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
227001 Travel inland	0	2,750	0	0	2,750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of output018301	0	4,000	0	0	4,000	0	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018302	0	2,000	0	0	2,000	0	0	0	0	0

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018303 Market Linkage Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018304	0	4,000	0	0	4,000	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018306	0	1,000	0	0	1,000	0	0	0	0	0

018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	87	0	0	87	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of output018308	0	4,437	0	0	4,437	0	0	0	0	0
Total Cost of Higher LG Services	0	17,437	0	0	17,437	0	0	0	0	0
Total cost of District Commercial Services	0	17,437	0	0	17,437	0	0	0	0	0
Total cost of Production and Marketing	1,025,122	450,798	223,617	0	1,699,537	1,275,242	357,575	209,480	0	1,842,297

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,423,435	3,228,008	4,797,351
District Unconditional Grant (Non-Wage)	8,241	4,733	5,047
District Unconditional Grant (Wage)	120,020	0	0
Locally Raised Revenues	3,590	360	4,900
Sector Conditional Grant (Non-Wage)	365,337	274,102	630,899
Sector Conditional Grant (Wage)	3,926,246	2,948,813	4,156,504
Development Revenues	2,121,833	2,380,871	1,457,918
District Discretionary Development Equalization Grant	35,000	35,090	60,000
External Financing	1,006,405	1,265,353	744,125
Sector Development Grant	1,080,428	1,080,428	653,793
Total Revenues shares	6,545,267	5,608,879	6,255,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,046,266	2,293,376	4,156,504
Non Wage	377,168	268,870	640,847
Development Expenditure			
Domestic Development	1,115,428	5,705	713,793
External Financing	1,006,405	0	744,125
Total Expenditure	6,545,267	2,567,952	6,255,269

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	19,342	0	0	19,342	0	19,342	0	0	19,342

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Total for LCIII: Mabaale		County: Buyaga East		5,474
<i>LCII: Kiranzi</i>	<i>Kiranzi</i>	<i>Kinyarugonjo HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,474
Total for LCIII: Kyenzige		County: Buyaga East		5,474
<i>LCII: Kitema</i>	<i>Kitema</i>	<i>Mugalike HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,474
Total for LCIII: KyanaISOke		County: Buyaga East		2,920
<i>LCII: Kahunde</i>	<i>Kahunde</i>	<i>Kahunde HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,920
Total for LCIII: Muhorro T/C		County: Buyaga West		5,474
<i>LCII: Kisweeka</i>	<i>Kisweeka</i>	<i>Muhorro HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,474
Total Cost of output088153		0	19,342	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)		0	0	0
263104 Transfers to other govt. units (Current)	0	112,854	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0
Total for LCIII: Mabaale		County: Buyaga East		13,639
<i>LCII: Kiranzi</i>	<i>Kiranzi</i>	<i>Mabaale HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,060
<i>LCII: Kitemuzi</i>	<i>Kyamasega</i>	<i>Kyamasega HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,579
Total for LCIII: Kiryanga		County: Buyaga East		10,060
<i>LCII: Kiryanga</i>	<i>Kiryanga</i>	<i>Kiryanga HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,060
Total for LCIII: Paachwa		County: Buyaga East		3,597
<i>LCII: Kyabasara</i>	<i>Kyabasara</i>	<i>Kyabasara H C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,597
Total for LCIII: Kyenzige		County: Buyaga East		3,597
<i>LCII: Kitema</i>	<i>Kitema</i>	<i>Mugalike HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,597
Total for LCIII: KyanaISOke		County: Buyaga East		10,060
<i>LCII: Isunga</i>	<i>Isunga</i>	<i>Isunga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,060
Total for LCIII: Muhorro Subcounty		County: Buyaga West		13,657
<i>LCII: Galiboleka</i>	<i>Galiboleka</i>	<i>Galiboleka HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,597
<i>LCII: Nyamacumu</i>	<i>Kabuga</i>	<i>Muhoro - Kabuga HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,060
Total for LCIII: Muhorro T/C		County: Buyaga West		3,598
<i>LCII: Nyamiti</i>	<i>muhoro</i>	<i>Muhoro Gvt HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,598
Total for LCIII: Kyaterekera		County: Buyaga West		10,060
<i>LCII: Kyaterekera</i>	<i>Kyaterekera</i>	<i>Kyaterekera HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,060
Total for LCIII: Bwikara		County: Buyaga West		10,060
<i>LCII: Kisuura</i>	<i>Kisuura</i>	<i>Bwikara HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,060

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Total for LCIII: Mpeefu				County: Buyaga West				13,657			
LCII: Mugyenza	Kasojjo	Mpeefu HCIII	Source: Sector Conditional Grant (Non-Wage)	10,060							
LCII: Nyamukara	Nyamukara	Mpeefu HCII	Source: Sector Conditional Grant (Non-Wage)	3,597							
Total for LCIII: Ndaiga				County: Buyaga West				3,597			
LCII: Ndaiga	Ndaiga	Ndaiga HCII	Source: Sector Conditional Grant (Non-Wage)	3,597							
Total for LCIII: Rugashaari				County: Buyaga West				10,095			
LCII: Rugashaari	Rugashari	Rugashari HC III	Source: Sector Conditional Grant (Non-Wage)	10,095							
Total for LCIII: Burora				County: Buyaga West				3,598			
LCII: Burora	Burora	Burora HC II	Source: Sector Conditional Grant (Non-Wage)	3,598							
Total for LCIII: Kyakabadiima				County: Buyaga West				3,579			
LCII: Kyakabadiima	Kyakabadiima	Kyakabadiima HC II	Source: Sector Conditional Grant (Non-Wage)	3,579							
Total Cost of output088154		0	112,854	0	0	112,854	0	112,854	0	0	112,854
Total Cost of Lower Local Services		0	132,196	0	0	132,196	0	132,196	0	0	132,196
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	1,000,000	0	1,000,000	0	0	0	0	0
Total Cost of output088180		0	0	1,000,000	0	1,000,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output088183		0	0	35,000	0	35,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312214 Laboratory and Research Equipment		0	0	80,428	0	80,428	0	0	0	0	0
Total Cost of output088185		0	0	80,428	0	80,428	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,115,428	0	1,115,428	0	0	0	0	0
Total cost of Primary Healthcare		0	132,196	1,115,428	0	1,247,624	0	132,196	0	0	132,196
0882 District Hospital Services											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services											
211103 Allowances (Incl. Casuals, Temporary)		0	36,980	0	0	36,980	0	8,900	0	0	8,900
213002 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations		0	800	0	0	800	0	800	0	0	800
221002 Workshops and Seminars		0	3,000	0	0	3,000	0	3,000	0	0	3,000
221006 Commissions and related charges		0	6,800	0	0	6,800	0	6,800	0	0	6,800

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221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	17,934	0	0	17,934	0	17,934	0	0	17,934
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221013 Bad Debts	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	1,320	0	0	1,320	0	1,320	0	0	1,320
222002 Postage and Courier	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	27,646	0	0	27,646
223005 Electricity	0	24,000	0	0	24,000	0	24,000	0	0	24,000
227001 Travel inland	0	13,023	0	0	13,023	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228001 Maintenance - Civil	0	4,800	0	0	4,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,911	0	0	5,911	0	10,800	0	0	10,800
Total Cost of output088201	0	159,568	0	0	159,568	0	158,700	0	0	158,700
Total Cost of Higher LG Services	0	159,568	0	0	159,568	0	158,700	0	0	158,700
Total cost of District Hospital Services	0	159,568	0	0	159,568	0	158,700	0	0	158,700

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	4,046,266	0	0	0	4,046,266	4,156,504	0	0	0	4,156,504
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	4,900	0	15,000	19,900
221002 Workshops and Seminars	0	6,035	0	0	6,035	0	6,035	0	117,000	123,035
221003 Staff Training	0	0	0	0	0	0	0	0	82,000	82,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	33,000	33,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	5,047	0	0	5,047
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	53	0	0	53
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	7,125	7,125
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221013 Bad Debts	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	20,200	0	0	20,200	0	21,600	0	240,000	261,600
227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,200	0	30,000	40,200
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	10,953	0	0	10,953
Total Cost of output088301	4,046,266	66,335	0	0	4,112,601	4,156,504	64,388	0	524,125	4,745,018

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	48,320	0	0	48,320
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	13,800	0	0	13,800
221006 Commissions and related charges	0	0	0	0	0	0	6,800	0	0	6,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	450	0	0	450
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	9,669	0	0	9,669	0	192,892	0	0	192,892
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	6,200	0	0	6,200	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	1,201	0	0	1,201	0	2,400	0	0	2,400
Total Cost of output088302	0	19,070	0	0	19,070	0	285,562	0	0	285,562
Total Cost of Higher LG Services	4,046,266	85,405	0	0	4,131,671	4,156,504	349,951	0	524,125	5,030,580

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	506,399	506,399	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	713,793	0	713,793

Total for LCIII: Burora **County: Buyaga West** **653,793**

LCII: Burora *Burora* *Building Construction - Building Costs-209* *Source: Sector Development Grant* *653,793*

Total for LCIII: Kyakabadiima **County: Buyaga West** **60,000**

LCII: Kyakabadiima *Kyakabadiima* *Building Construction - Construction Expenses-213* *Source: District Discretionary Development Equalization Grant* *60,000*

312211 Office Equipment	0	0	0	0	0	0	0	0	220,000	220,000
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Total for LCIII: Kagadi Town Council				County: Buyaga East				220,000			
<i>LCII: Kagadi central</i>	<i>Kiraba</i>			<i>Office equipments</i>	<i>Source: External Financing</i>				<i>220,000</i>		
<i>LCII: Kibanga</i>	<i>Kibamga</i>			<i>stamps</i>	<i>Source: External Financing</i>				<i>0</i>		
Total Cost of output088372		0	0	0	506,399	506,399	0	0	713,793	220,000	933,793
088375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	500,006	500,006	0	0	0	0	0
Total Cost of output088375		0	0	0	500,006	500,006	0	0	0	0	0
Total Cost of Capital Purchases		0	0	0	1,006,405	1,006,405	0	0	713,793	220,000	933,793
Total cost of Health Management and Supervision		4,046,266	85,405	0	1,006,405	5,138,076	4,156,504	349,951	713,793	744,125	5,964,373
Total cost of Health		4,046,266	377,168	1,115,428	1,006,405	6,545,267	4,156,504	640,847	713,793	744,125	6,255,269

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,044,326	8,108,490	11,827,639
District Unconditional Grant (Non-Wage)	9,395	12,925	12,000
District Unconditional Grant (Wage)	48,234	0	58,000
Locally Raised Revenues	6,631	1,480	8,000
Sector Conditional Grant (Non-Wage)	1,973,080	1,317,430	2,138,573
Sector Conditional Grant (Wage)	9,006,986	6,776,655	9,611,066
Development Revenues	1,555,214	1,684,405	2,288,381
District Discretionary Development Equalization Grant	40,000	37,037	27,099
External Financing	198,378	330,533	1,140,667
Sector Development Grant	1,316,836	1,316,836	1,120,615
Total Revenues shares	12,599,540	9,792,895	14,116,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,055,221	6,776,655	9,669,066
Non Wage	1,989,105	1,349,543	2,158,573
Development Expenditure			
Domestic Development	1,356,836	487,914	1,147,715
External Financing	198,378	0	1,140,667
Total Expenditure	12,599,540	8,614,112	14,116,020

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,644,985	0	0	0	7,644,985	0	0	0	0	0
Total Cost of output078102	7,644,985	0	0	0	7,644,985	0	0	0	0	0
Total Cost of Higher LG Services	7,644,985	0	0	0	7,644,985	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	102,178	0	0	102,178
Total for LCIII: Kagadi Town Council			County: Buyaga East						70,178	
LCII: Kagadi central	Kagadi Muslim P/S		Kagadi Muslim P/S Renovation		Source: Sector Conditional Grant (Non-Wage)				40,000	
LCII: Kagadi central	Selected Schools		Procurement Of Desks		Source: Sector Conditional Grant (Non-Wage)				30,178	
Total for LCIII: Kiryanga			County: Buyaga East						12,000	
LCII: Kiryanga	Kiduumu P/S		Kiduumu P/S Latrine Construction		Source: Sector Conditional Grant (Non-Wage)				12,000	
Total for LCIII: Mpeefu			County: Buyaga West						20,000	
LCII: Rwabaranga	Mpeefu P/S		Mpeefu P/S Class Renovation		Source: Sector Conditional Grant (Non-Wage)				20,000	
263367 Sector Conditional Grant (Non-Wage)	0	671,476	0	0	671,476	0	967,796	0	0	967,796
Total for LCIII: Kagadi Town Council			County: Buyaga East						58,904	
LCII: Kagadi central			KAGADI MUSLIM P.S.		Source: Sector Conditional Grant (Non-Wage)				5,622	
LCII: Kagadi central			KAGADI P.S.		Source: Sector Conditional Grant (Non-Wage)				11,850	
LCII: Kagadi central			MAMBUGU COU P.S.		Source: Sector Conditional Grant (Non-Wage)				7,314	
LCII: Kibanga			KYAKABUGAHY A P.S.		Source: Sector Conditional Grant (Non-Wage)				7,242	
LCII: Kitegwa			BISHOP RWAKAIKARA P.S.		Source: Sector Conditional Grant (Non-Wage)				19,286	
LCII: Kitegwa			KIRYANE P.S.		Source: Sector Conditional Grant (Non-Wage)				7,590	
Total for LCIII: Kiryanga			County: Buyaga East						46,050	
LCII: Kicucura			BUGWARA P.S.		Source: Sector Conditional Grant (Non-Wage)				10,530	
LCII: Kicucura			KICUCURA P.S.		Source: Sector Conditional Grant (Non-Wage)				8,166	
LCII: Kicucura			KITEMBA P.S.		Source: Sector Conditional Grant (Non-Wage)				9,150	
LCII: Kiryanga			BUHARURA P.S.		Source: Sector Conditional Grant (Non-Wage)				11,778	
LCII: Kiryanga			KIDUUMA P/S		Source: Sector Conditional Grant (Non-Wage)				6,426	
Total for LCIII: Paachwa			County: Buyaga East						25,758	
LCII: Kyakabanda			IGWANJURA C.O.U		Source: Sector Conditional Grant (Non-Wage)				2,682	
LCII: Kyakabanda			KIBOOGA P.S.		Source: Sector Conditional Grant (Non-Wage)				5,286	
LCII: Kyakabanda			KYABASARA P.S.		Source: Sector Conditional Grant (Non-Wage)				5,874	

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LCII: Kyakabanda	NYAKABAALE C.O.U	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Kyakabanda	PAACWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
Total for LCIII: Kyenzige	County: Buyaga East		46,710
LCII: Kitema	MUGALIKE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Kyenzige	KYENZIGE P.S	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Kyenzige	ST. JUDE KYENZIGE PARENTS	Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Mpamba	MPAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Nyabuhike	KASOKERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Nyabuhike	KYEICUMU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Nyabuhike	NAIGANA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
Total for LCIII: Kyanaisoke	County: Buyaga East		27,462
LCII: Isunga	ISUNGA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Isunga	KIJONJOMI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Kahunde	KAHUNDE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kamuroza	KIHEMBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Kamuroza	KYARWAKYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,674
Total for LCIII: Kagadi Subcounty	County: Buyaga East		49,800
LCII: Kenga	KATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Kenga	SESE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: Kenga	ST. MARTHA KENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Kihayura	BUKUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Kihayura	IHUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Kihayura	KABWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Kihayura	KYOMUKAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kihayura	KYOMUNEMBE S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	5,130
Total for LCIII: Kabamba	County: Buyaga East		24,450
LCII: Kabamba	KABAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: Kiryanjagi	KIRYANJAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Nyakasozi	St. Peters Burora	Source: Sector Conditional Grant (Non-Wage)	8,634
Total for LCIII: Muhorro Subcounty	County: Buyaga West		30,174
LCII: Galiboleka	Busungubwa	Source: Sector Conditional Grant (Non-Wage)	4,026

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LCII: Galiboleka	Nyakasozi	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Galiboleka	Nyankoma C O U	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Galiboleka	NYANKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Galiboleka	Rutooma P.S	Source: Sector Conditional Grant (Non-Wage)	7,314
Total for LCIII: Muhorro T/C	County: Buyaga West		60,972
LCII: Nyamiti	Kibanga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Nyamiti	Muhorro Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	16,218
LCII: Nyamiti	NYAMITI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,194
LCII: Nyamiti	Ruswiga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Butumba	MUHORRO B C S P.S.	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Nyanseke	Butumba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Nyanseke	NYABIGATA P.S	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Nyanseke	Nyanseke P.S.	Source: Sector Conditional Grant (Non-Wage)	8,394
Total for LCIII: Kyaterekera	County: Buyaga West		70,572
LCII: Buswaka	LYANDA S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: Buswaka	MUZIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Kyaterekera	BUSWAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Kyaterekera	KYATEREKERA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kyaterekera	KYATEREKERA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Kyaterekera	LUBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Kyaterekera	MURUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: Kyaterekera	NYANTONZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Nyantonzi	JUNIOR ACADEMY SOBORWA	Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: Nyantonzi	KYOMUKAMA PARENTS	Source: Sector Conditional Grant (Non-Wage)	7,038
Total for LCIII: Bwikara	County: Buyaga West		114,990
LCII: Kisuura	Bwikara Parents	Source: Sector Conditional Grant (Non-Wage)	9,438
LCII: Kisuura	Katikengeye C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Kisuura	Katikengeye P.S.	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Kisuura	KISUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Kisuura	KYABARANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390

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LCII: Kisuura	MABERENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: Kisuura	Muzizi Tea Estate P.S.	Source: Sector Conditional Grant (Non-Wage)	9,210
LCII: Mairirwe	BUGAMBAIHE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: Mairirwe	Kayanja P.S.	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Mairirwe	KITEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,178
LCII: Mairirwe	Kyema P.S.	Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Nyakarongo	KASUBI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Nyakarongo	KATALEMWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Nyakarongo	Kisungu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Nyakarongo	NYAKARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: Nyamasa	KAMUKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Nyamasa	KISARRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
Total for LCIII: Mpeefu	County: Buyaga West		41,742
LCII: Nyamukara	BURAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Nyamukara	MUGYENZA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,314
LCII: Nyamukara	RUZAIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Rubirizi	Rubirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,978
LCII: Rubirizi	WAIHEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
Total for LCIII: Ndaiga	County: Buyaga West		11,244
LCII: Ndaiga	KABUKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Nyamasoga	KITEBERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582
Total for LCIII: Burora	County: Buyaga West		22,782
LCII: Burora	Burora P.S.	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Kayembe	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Nyamukaikuru	ST. ANDREA KAHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,334
Total for LCIII: Ruteete	County: Buyaga West		12,462
LCII: Kinyarwanda	ST. CLEOPHAS RULEMBO	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Rubona	RUBONA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Rubona	RWENDAHI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,930
Total for LCIII: Kyakabadiima	County: Buyaga West		40,338
LCII: Hamugyi	RWENTALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530

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LCII: Kanyabeebe	MERRYLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Kyakabadiima	KYAKABADIIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Kyakabadiima	RUTABAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Kyakabadiima	YERUZAREMU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,030
Total for LCIII: Missing Subcounty	County: Missing County		283,386
LCII: Missing Parish	Bugarama P/S	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Missing Parish	BUHUMURIRO P. S	Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Missing Parish	BWERANYANGI P. S.	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Missing Parish	Kabuga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: Missing Parish	KAHUNIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Missing Parish	KAITEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Missing Parish	KAMURANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Missing Parish	KAMUYANGE PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Missing Parish	Kasoga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Missing Parish	Kasojo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Missing Parish	KIGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Missing Parish	KIMANYA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Missing Parish	KINAABA P. S.	Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Missing Parish	KINYAKAIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Missing Parish	KIRANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Missing Parish	KITEGWA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Missing Parish	KYABITUNDU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Missing Parish	KYADYOKO S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Missing Parish	KYAKADEHE P.S	Source: Sector Conditional Grant (Non-Wage)	3,114
LCII: Missing Parish	KYAKAHUUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Missing Parish	Kyeya	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Missing Parish	MABAAL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Missing Parish	Mpeefu P.S.	Source: Sector Conditional Grant (Non-Wage)	12,126

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LCII: Missing Parish	MUTUNGURU PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Missing Parish	NGARA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Missing Parish	NGUSE P.S	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Missing Parish	NYABUTANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,254
LCII: Missing Parish	NYAKARONGO PARENTS PS	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Missing Parish	Nyambeho	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Missing Parish	NYARUZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Missing Parish	RUGASHALI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,178
LCII: Missing Parish	RUSEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: Missing Parish	RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,538
LCII: Missing Parish	Rwabaranga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: Missing Parish	ST. MONICA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Missing Parish	ST. PAUL NYAMIGISA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Missing Parish	ST. Peter s Nyakatojo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Missing Parish	ST. PETERS KITUMBA	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Missing Parish	WANGEYO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,946

Total Cost of output078151	0	671,476	0	0	671,476	0	1,069,975	0	0	1,069,975
Total Cost of Lower Local Services	0	671,476	0	0	671,476	0	1,069,975	0	0	1,069,975
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	192,099	0	192,099
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **5,000**

LCII: Kagadi central	Retention District Head Quarters	Building Construction - Construction Expenses-213	Source: Sector Development Grant	5,000
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Total for LCIII: Kagadi Subcounty **County: Buyaga East** **80,000**

LCII: Kihayura	Bukungwe P/S	Building Construction - Building Costs-209	Source: Sector Development Grant	80,000
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Total for LCIII: Muhorro T/C		County: Buyaga West		27,099	
<i>LCII: Nyanseke</i>	<i>Nyanseke P/S</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>27,099</i>	
Total for LCIII: Ruteete		County: Buyaga West		80,000	
<i>LCII: Ruteete</i>	<i>St. peters Nyakatooyo P/S C/R Cons</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>	
312104 Other Structures	0	0	385,594	0	385,594
	0	0	385,594	0	385,594
Total Cost of output078180	0	0	385,594	0	385,594
078181 Latrine construction and rehabilitation					
312101 Non-Residential Buildings	0	0	90,000	0	90,000
Total for LCIII: Mabaale		County: Buyaga East		12,000	
<i>LCII: Kiranzi</i>	<i>Kiranzi P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
Total for LCIII: Kagadi Town Council		County: Buyaga East		12,000	
<i>LCII: Kagadi central</i>	<i>Emptying of selected schools</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
Total for LCIII: Kiryanga		County: Buyaga East		12,000	
<i>LCII: Kiryanga</i>	<i>Kiduumu</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
Total for LCIII: Kagadi Subcounty		County: Buyaga East		12,000	
<i>LCII: Kihayura</i>	<i>Bukungwe P/S Latrine construction</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
Total for LCIII: Muhorro Subcounty		County: Buyaga West		12,000	
<i>LCII: Galiboleka</i>	<i>Nyakasozi P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
Total for LCIII: Mpeefu		County: Buyaga West		12,000	
<i>LCII: Rubirizi</i>	<i>Rubiri P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
Total for LCIII: Rugashaari		County: Buyaga West		12,000	
<i>LCII: Bweranyange</i>	<i>Bweranyange P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	

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Total for LCIII: Burora		County: Buyaga West	12,000
<i>LCII: Burora</i>	<i>St. Peters Burora</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Ruteete		County: Buyaga West	12,000
<i>LCII: Ruteete</i>	<i>St. Peters Nyakatojo</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 12,000</i>
Total Cost of output078181		0 0 90,000 0 90,000 0 0 108,000 0	108,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures		0 0 37,320 0 37,320 0 0 33,600 0	33,600
Total for LCIII: Kagadi Town Council		County: Buyaga East	8,040
<i>LCII: Kagadi central</i>	<i>2 selected schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,440</i>
<i>LCII: Kagadi central</i>	<i>Kagadi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,600</i>
Total for LCIII: Kyenzige		County: Buyaga East	3,000
<i>LCII: Kyenzige</i>	<i>Kyenzige Parents P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,000</i>
Total for LCIII: Kagadi Subcounty		County: Buyaga East	4,800
<i>LCII: Kihayura</i>	<i>Bukungwe P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 2,400</i>
<i>LCII: Kihayura</i>	<i>Kyomunembe P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 2,400</i>
Total for LCIII: Kabamba		County: Buyaga East	3,000
<i>LCII: Rusekere</i>	<i>Rusekere P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,000</i>
Total for LCIII: Muhorro Subcounty		County: Buyaga West	2,400
<i>LCII: Galiboleka</i>	<i>Nyakasozi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 2,400</i>
Total for LCIII: Muhorro T/C		County: Buyaga West	2,400
<i>LCII: Nyamiti</i>	<i>Kibanga P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 2,400</i>

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Total for LCIII: Bwikara			County: Buyaga West				3,000				
<i>LCII: Mairirwe</i>	<i>Kyema P/S</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>	
Total for LCIII: Burora			County: Buyaga West				2,400				
<i>LCII: Burora</i>	<i>Burora P/S</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>					<i>2,400</i>	
Total for LCIII: Ruteete			County: Buyaga West				2,160				
<i>LCII: Ruteete</i>	<i>St. Peters Nyakatojo</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>					<i>2,160</i>	
Total for LCIII: Kyakabadiima			County: Buyaga West				2,400				
<i>LCII: Kyakabadiima</i>	<i>Rutabagwe P/S</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>					<i>2,400</i>	
Total Cost of output078183		0	0	37,320	0	37,320	0	0	33,600	0	33,600
Total Cost of Capital Purchases		0	0	512,914	0	512,914	0	0	333,699	0	333,699
Total cost of Pre-Primary and Primary Education		7,644,985	671,476	512,914	0	8,829,375	0	1,069,975	333,699	0	1,403,674

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,177,468	0	0	0	1,177,468	0	0	0	0	0
Total Cost of output078201		1,177,468	0	0	0	1,177,468	0	0	0	0	0
Total Cost of Higher LG Services		1,177,468	0	0	0	1,177,468	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,223,444	0	0	1,223,444	0	923,646	0	0	923,646
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Total for LCIII: Kagadi Town Council		County: Buyaga East		74,538
<i>LCII: Kagadi central</i>		<i>BWIKARA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>66,924</i>
<i>LCII: Kagadi central</i>		<i>KING SOLOMON</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,614</i>
Total for LCIII: Kiryanga		County: Buyaga East		13,113
<i>LCII: Kicucura</i>		<i>KYAKABADIIM A PARENTS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,113</i>

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Total for LCIII: Kyenzige	County: Buyaga East	188,331
<i>LCII: Kitema</i>	<i>ST ADOLF</i> Source: Sector Conditional Grant (Non-Wage)	109,032
	<i>TIBEYALIRWA</i>	
	<i>S.S</i>	
<i>LCII: Nyabuhike</i>	<i>ST MARGRET</i> Source: Sector Conditional Grant (Non-Wage)	79,299
	<i>MARY GIRLS SS</i>	
Total for LCIII: Kyanaisoke	County: Buyaga East	3,807
<i>LCII: Kahunde</i>	<i>ST CATHERINE</i> Source: Sector Conditional Grant (Non-Wage)	3,807
	<i>S.SS KICUCURA</i>	
Total for LCIII: Kagadi Subcounty	County: Buyaga East	14,664
<i>LCII: Kenga</i>	<i>ST FRANCIS</i> Source: Sector Conditional Grant (Non-Wage)	14,664
	<i>XAVIER</i>	
	<i>MODERN SS</i>	
Total for LCIII: Muhorro T/C	County: Buyaga West	128,037
<i>LCII: Nyamiti</i>	<i>KITEGWA</i> Source: Sector Conditional Grant (Non-Wage)	10,293
	<i>COMMUNITY</i>	
<i>LCII: Nyanseke</i>	<i>MPEEFU SEED</i> Source: Sector Conditional Grant (Non-Wage)	117,744
	<i>SS</i>	
Total for LCIII: Kyaterekera	County: Buyaga West	9,870
<i>LCII: Kyaterekera</i>	<i>PRIDE</i> Source: Sector Conditional Grant (Non-Wage)	9,870
	<i>ACADEMY SS</i>	
Total for LCIII: Bwikara	County: Buyaga West	48,873
<i>LCII: Kisuura</i>	<i>NAIGANA SS</i> Source: Sector Conditional Grant (Non-Wage)	48,873
Total for LCIII: Burora	County: Buyaga West	7,050
<i>LCII: Burora</i>	<i>ST CHARLES</i> Source: Sector Conditional Grant (Non-Wage)	7,050
	<i>LWANGA VOC.</i>	
	<i>SS KAHUNDE</i>	
Total for LCIII: Kyakabadiima	County: Buyaga West	17,484
<i>LCII: Kyakabadiima</i>	<i>BUYAGA</i> Source: Sector Conditional Grant (Non-Wage)	17,484
	<i>PROGRESSIVE</i>	
	<i>H/S</i>	
Total for LCIII: Missing Subcounty	County: Missing County	417,879
<i>LCII: Missing Parish</i>	<i>KAGADI</i> Source: Sector Conditional Grant (Non-Wage)	21,714
	<i>ACADEMY</i>	
<i>LCII: Missing Parish</i>	<i>KAGADI SS</i> Source: Sector Conditional Grant (Non-Wage)	241,857
<i>LCII: Missing Parish</i>	<i>LAKE ALBERT</i> Source: Sector Conditional Grant (Non-Wage)	11,280
	<i>SDA SS</i>	
<i>LCII: Missing Parish</i>	<i>MABAALE SS</i> Source: Sector Conditional Grant (Non-Wage)	72,831
<i>LCII: Missing Parish</i>	<i>PUBLIC SS</i> Source: Sector Conditional Grant (Non-Wage)	12,690
	<i>MABALE</i>	
<i>LCII: Missing Parish</i>	<i>RUGASHALI SS</i> Source: Sector Conditional Grant (Non-Wage)	13,536
<i>LCII: Missing Parish</i>	<i>ST JUDE</i> Source: Sector Conditional Grant (Non-Wage)	5,922
	<i>BURORA SS</i>	

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LCII: Missing Parish UGANDA Source: Sector Conditional Grant (Non-Wage) 38,049
MARTYRS SS
MUGALIKE

Total Cost of output078251	0	1,223,444	0	0	1,223,444	0	923,646	0	0	923,646
Total Cost of Lower Local Services	0	1,223,444	0	0	1,223,444	0	923,646	0	0	923,646
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	495,797	0	495,797	0	0	0	0	0
Total Cost of output078280	0	0	495,797	0	495,797	0	0	0	0	0

078281 Administration block rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	757,985	0	757,985
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Total for LCIII: Kiryanga

County: Buyaga East

757,985

LCII: Kicucura St. Catherine Kicucura Building Source: Sector Development Grant 757,985
Construction -
Construction
Expenses-213

Total Cost of output078281	0	0	0	0	0	0	0	757,985	0	757,985
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078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	0	0	0
Total Cost of output078283	0	0	248,005	0	248,005	0	0	0	0	0
Total Cost of Capital Purchases	0	0	743,802	0	743,802	0	0	757,985	0	757,985
Total cost of Secondary Education	1,177,468	1,223,444	743,802	0	3,144,713	0	923,646	757,985	0	1,681,631

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,700	0	0	5,700
221012 Small Office Equipment	0	800	0	0	800	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	109	0	0	109	0	117	0	0	117
222001 Telecommunications	0	2,500	0	0	2,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	9,060	0	0	9,060

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227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	34,200	0	0	34,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,675	0	0	5,675
Total Cost of output078401	0	48,409	0	0	48,409	0	56,752	0	0	56,752

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,752	0	0	4,752	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078403	0	4,752	0	0	4,752	0	60,000	0	0	60,000

078405 Education Management Services

211101 General Staff Salaries	232,768	0	0	0	232,768	9,669,066	0	0	0	9,669,066
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,105	0	0	2,105	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	1,900	0	0	1,900	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	16,702	0	0	16,702
227004 Fuel, Lubricants and Oils	0	9,395	0	0	9,395	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	2,000	0	0	2,000
Total Cost of output078405	232,768	37,000	0	0	269,768	9,669,066	42,302	0	0	9,711,368
Total Cost of Higher LG Services	232,768	90,160	0	0	322,928	9,669,066	159,054	0	0	9,828,120

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,120	198,378	298,498	0	0	56,031	1,140,667	1,196,697
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Total for LCIII: Kagadi Town Council		County: Buyaga East		1,196,697						
<i>LCII: Kagadi central</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>56,031</i>				
<i>LCII: Kibanga</i>	<i>Kibanga</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: External Financing</i>		<i>1,140,667</i>				
Total Cost of output078472	0	0	100,120	198,378	298,498	0	0	56,031	1,140,667	1,196,697
Total Cost of Capital Purchases	0	0	100,120	198,378	298,498	0	0	56,031	1,140,667	1,196,697
Total cost of Education & Sports Management and Inspection	232,768	90,160	100,120	198,378	621,426	9,669,066	159,054	56,031	1,140,667	11,024,817

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
227001 Travel inland		0	4,026	0	0	4,026	0	5,898	0	0	5,898
Total Cost of output078501		0	4,026	0	0	4,026	0	5,898	0	0	5,898
Total Cost of Higher LG Services		0	4,026	0	0	4,026	0	5,898	0	0	5,898
Total cost of Special Needs Education		0	4,026	0	0	4,026	0	5,898	0	0	5,898
Total cost of Education		9,055,221	1,989,105	1,356,836	198,378	12,599,540	9,669,066	2,158,573	1,147,715	1,140,667	14,116,020

Vote:613 Kagadi District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,224,510	681,100	919,915
District Unconditional Grant (Non-Wage)	3,085	564	2,500
District Unconditional Grant (Wage)	88,119	16,314	84,340
Locally Raised Revenues	3,590	660	2,000
Other Transfers from Central Government	1,129,717	663,562	831,075
Development Revenues	968,134	1,069,720	718,134
Transitional Development Grant	968,134	1,069,720	718,134
Total Revenues shares	2,192,644	1,750,819	1,638,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,119	16,314	84,340
Non Wage	1,136,391	629,164	835,575
Development Expenditure			
Domestic Development	968,134	394,402	718,134
External Financing	0	0	0
Total Expenditure	2,192,644	1,039,880	1,638,049

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048108 Operation of District Roads Office

211101 General Staff Salaries	88,119	0	0	0	88,119	84,340	0	0	0	84,340
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,700	0	0	1,700
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	385	0	0	385
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	225	0	0	225	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	200	0	0	200
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,375	0	0	1,375	0	1,500	0	0	1,500
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	13,600	0	0	13,600	0	0	0	0	0
227001 Travel inland	0	8,125	0	0	8,125	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	11,978	0	0	11,978	0	6,010	0	0	6,010
228002 Maintenance - Vehicles	0	3,875	0	0	3,875	0	5,880	0	0	5,880
Total Cost of output048108	88,119	53,978	0	0	142,096	84,340	28,375	0	0	112,715
Total Cost of Higher LG Services	88,119	53,978	0	0	142,096	84,340	28,375	0	0	112,715

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

263367 Sector Conditional Grant (Non-Wage)	0	135,623	0	0	135,623	0	99,367	0	0	99,367
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Total for LCIII: Mabaale **County: Buyaga East** **3,901**

LCII: Kiranzi Mabaale Mabaale Source: Other Transfers from Central Government 3,901

Total for LCIII: Kiryanga **County: Buyaga East** **11,518**

LCII: Kiryanga Kiryanga Kiryanga Routine Maintenance Source: Other Transfers from Central Government 11,518

Total for LCIII: Paachwa **County: Buyaga East** **7,321**

LCII: Paachwa Pachwa Pachwa routine Maintenance Source: Other Transfers from Central Government 7,321

Total for LCIII: Kyenzige **County: Buyaga East** **7,078**

LCII: Kyenzige Kyenzige Kyenzige Routine Maintenance Source: Other Transfers from Central Government 7,078

Total for LCIII: KyanaISOKE **County: Buyaga East** **6,809**

LCII: KyanaISOKE KyanaISOKE KyanaISOKE Routine Maintenance Source: Other Transfers from Central Government 6,809

Total for LCIII: Kagadi Subcounty **County: Buyaga East** **5,911**

LCII: Kenga Kagadi Kagadi Routine Maintenance Source: Other Transfers from Central Government 5,911

Total for LCIII: Kabamba **County: Buyaga East** **7,975**

LCII: Kabamba Kabamba Kabamba Routine Maintenance Source: Other Transfers from Central Government 7,975

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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	2,000
<i>LCII: Kisuura</i>	<i>Bwikara</i>	<i>Bwikara</i>	<i>Source: Other Transfers from Central Government</i> 2,000
Total for LCIII: Mpeefu		County: Buyaga West	4,000
<i>LCII: Rubirizi</i>	<i>Mpeefu</i>	<i>Mpeefu</i>	<i>Source: Other Transfers from Central Government</i> 4,000
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
Total for LCIII: Rugashaari		County: Buyaga West	6,879
<i>LCII: Rugashaari</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: Kinyarwanda</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	4,057
<i>LCII: Kyakabadiima</i>	<i>Kyakabadiima</i>	<i>Kyakabadiima Routine Maintenance</i>	<i>Source: Other Transfers from Central Government</i> 4,057
Total Cost of output048151		0 135,623 0 0 135,623 0 99,367 0 0 99,367	
048154 Urban paved roads Maintenance (LLS)			
263367 Sector Conditional Grant (Non-Wage)		0 0 0 0 0 0 300,514 0 0 300,514	
Total for LCIII: Mabaale		County: Buyaga East	40,273
<i>LCII: Kiranzi</i>	<i>Mabaale T/C</i>	<i>Mabaale T/C</i>	<i>Source: Other Transfers from Central Government</i> 40,273
Total for LCIII: Kagadi Town Council		County: Buyaga East	137,696
<i>LCII: Kagadi central</i>	<i>Kagadi</i>	<i>Kagadi Town Council</i>	<i>Source: Other Transfers from Central Government</i> 137,696
Total for LCIII: Muhorro T/C		County: Buyaga West	122,544
<i>LCII: Kisweeka</i>	<i>Muhoro</i>	<i>Muhorro Town Council</i>	<i>Source: Other Transfers from Central Government</i> 122,544

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Total Cost of output		048154	0	0	0	0	0	0	300,514	0	0	300,514
048156 Urban unpaved roads Maintenance (LLS)												
263367 Sector Conditional Grant (Non-Wage)			0	405,568	0	0	405,568	0	0	0	0	0
Total Cost of output		048156	0	405,568	0	0	405,568	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads												
263201 LG Conditional grants (Capital)			0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output		048157	0	0	40,000	0	40,000	0	0	0	0	0
048158 District Roads Maintainence (URF)												
263201 LG Conditional grants (Capital)			0	0	95,134	0	95,134	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)			0	468,894	0	0	468,894	0	327,735	0	0	327,735
Total for LCIII: Mabaale			County: Buyaga East									94,969
<i>LCII: Kiranzi</i>	<i>Kiranzi- Katandura - Nguse</i>	<i>Mabaale</i>	<i>Source: Other Transfers from Central Government</i>									60,369
		<i>Mechanized maintainance</i>										
<i>LCII: Kiranzi</i>	<i>Kiranzi-Katanda-Nguse</i>	<i>Mabaale Routine maintainance</i>	<i>Source: Other Transfers from Central Government</i>									26,211
<i>LCII: Kiranzi</i>	<i>Kyeya - Mutunguru - Kinyarugonjo</i>	<i>Mabaale</i>	<i>Source: Other Transfers from Central Government</i>									8,389
Total for LCIII: Kyenzige			County: Buyaga East									72,370
<i>LCII: Kyenzige</i>	<i>Kyenzige</i>	<i>Kyenzige routine manual maintainance</i>	<i>Source: Other Transfers from Central Government</i>									9,787
<i>LCII: Kyenzige</i>	<i>Kyenzige - Naigana</i>	<i>Kyenzige Routine manual maintainance</i>	<i>Source: Other Transfers from Central Government</i>									12,583
<i>LCII: Kyenzige</i>	<i>Naigana - Kyenzige</i>	<i>Naigana Mechanized maintainance</i>	<i>Source: Other Transfers from Central Government</i>									50,000
Total for LCIII: KyanaISOKE			County: Buyaga East									76,228
<i>LCII: Kamuroza</i>	<i>Diida-Kihura</i>	<i>KyanaISOKE Routine maintainance</i>	<i>Source: Other Transfers from Central Government</i>									1
<i>LCII: KyanaISOKE</i>	<i>KyanaISOKE - Naigana-Mugalike</i>	<i>KyanaISOKE Mechanized maintainance</i>	<i>Source: Other Transfers from Central Government</i>									65,000
<i>LCII: KyanaISOKE</i>	<i>Mugalike-KyanaISOKE</i>	<i>KyanaISOKE routine Mantainance</i>	<i>Source: Other Transfers from Central Government</i>									11,227
Total for LCIII: Kagadi Subcounty			County: Buyaga East									16,168
<i>LCII: Kenga</i>	<i>Kagadi</i>	<i>Kagadi routine maintainance</i>	<i>Source: Other Transfers from Central Government</i>									16,168

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Total for LCIII: Kabamba				County: Buyaga East				0		
<i>LCII: Kiryanjagi</i>	<i>Kydyoko-Kimanya-Ruzaire-Kabamba</i>	<i>Kabamba Routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>							0
Total for LCIII: Muhorro Subcounty				County: Buyaga West				68,000		
<i>LCII: Nyamacumu</i>	<i>Muhorro - Nyamacumu</i>	<i>Muhorro Mechanized maintenance</i>	<i>Source: Other Transfers from Central Government</i>							68,000
Total Cost of output048158				0	468,894	95,134	0	564,028	0	327,735
Total Cost of Lower Local Services				0	1,010,085	135,134	0	1,145,219	0	727,616
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	49,925	0	49,925
Total for LCIII: Kagadi Town Council				County: Buyaga East				49,925		
<i>LCII: Kagadi central</i>	<i>Kagadi District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>							29,925
<i>LCII: Kagadi central</i>	<i>Monitoring Supervision and contract staff</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>							20,000
Total Cost of output048172				0	0	0	0	49,925	0	49,925
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	833,000	0	833,000	0	0	668,209	0	668,209
Total for LCIII: Mabaale				County: Buyaga East				68,300		
<i>LCII: Kitemuzi</i>	<i>Kitemuzi-Kyabasale-Kanyegaramire- Kasasa</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>							68,300
Total for LCIII: Kiryanga				County: Buyaga East				68,300		
<i>LCII: Kitooro</i>	<i>Kisegu-Kihigana-Mukaswa</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>							68,300
Total for LCIII: Kyenzige				County: Buyaga East				30,000		
<i>LCII: Mpamba</i>	<i>Mpamba-Rukukuru-Kasasa Bridge</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Transitional Development Grant</i>							30,000
Total for LCIII: Kyanaisoke				County: Buyaga East				60,500		
<i>LCII: Isunga</i>	<i>Isunga-Kanyagoma - Kenga</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant</i>							60,500

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Total for LCIII: Kabamba				County: Buyaga East				58,300				
<i>LCII: Kabamba</i>	<i>Kabamba- Rusekere - Kinyakairu</i>			<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>				<i>58,300</i>		
Total for LCIII: Bwikara				County: Buyaga West				137,400				
<i>LCII: Mairirwe</i>	<i>Buraza-Kayanja-Nyankomo-Musandika</i>			<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>				<i>73,900</i>		
<i>LCII: Mairirwe</i>	<i>Nyabinanga-Nyakabale-Kisakuru-Kentomi</i>			<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>				<i>63,500</i>		
Total for LCIII: Mpeefu				County: Buyaga West				65,000				
<i>LCII: Rubirizi</i>	<i>Rubirizi-Rwensenene-siyoni-Hakibaaho</i>			<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>				<i>65,000</i>		
Total for LCIII: Burora				County: Buyaga West				70,000				
<i>LCII: Burora</i>	<i>Burora-Kayembe-Kafene-Kibuga</i>			<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>				<i>70,000</i>		
Total for LCIII: Kyakabadiima				County: Buyaga West				110,409				
<i>LCII: Kamuyange</i>	<i>Kamuyange-Kasubi-Hamugi-Kabageiga-Mutunguro</i>			<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>				<i>9</i>		
<i>LCII: Kyakabadiima</i>	<i>Hataana - Rutabagwe-Kyakabadiima</i>			<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>				<i>48,900</i>		
<i>LCII: Kyakabadiima</i>	<i>Kashagali-Kaceeri-Musandika</i>			<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>				<i>61,500</i>		
Total Cost of output		048180	0	0	833,000	0	833,000	0	0	668,209	0	668,209
Total Cost of Capital Purchases		0	0	833,000	0	833,000	0	0	718,134	0	718,134	
Total cost of District, Urban and Community Access Roads		88,119	1,064,063	968,134	0	2,120,315	84,340	755,991	718,134	0	1,558,465	

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048203 Plant Maintenance

227004 Fuel, Lubricants and Oils	0	22,329	0	0	22,329	0	29,584	0	0	29,584
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	0	40,000	0	0	0	0	0

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Total Cost of output048203	0	72,329	0	0	72,329	0	79,584	0	0	79,584
Total Cost of Higher LG Services	0	72,329	0	0	72,329	0	79,584	0	0	79,584
Total cost of District Engineering Services	0	72,329	0	0	72,329	0	79,584	0	0	79,584
Total cost of Roads and Engineering	88,119	1,136,391	968,134	0	2,192,644	84,340	835,575	718,134	0	1,638,049

Vote:613 Kagadi District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,548	40,969	71,888
District Unconditional Grant (Non-Wage)	3,616	2,846	2,500
District Unconditional Grant (Wage)	28,000	11,925	34,000
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	34,931	26,199	33,388
Development Revenues	520,787	520,787	453,776
Sector Development Grant	499,735	499,735	433,974
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	587,335	561,757	525,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,000	11,925	34,000
Non Wage	38,548	29,405	37,888
Development Expenditure			
Domestic Development	520,787	121,862	453,776
External Financing	0	0	0
Total Expenditure	587,335	163,191	525,664

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	28,000	0	0	0	28,000	34,000	0	0	0	34,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	900	0	0	900

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221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,914	0	0	2,914	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	6,000	0	0	6,000
Total Cost of output098101	28,000	18,114	0	0	46,114	34,000	17,000	0	0	51,000

098102 Supervision, monitoring and coordination

227001 Travel inland	0	3,616	0	0	3,616	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,384	0	0	6,384	0	6,438	0	0	6,438
Total Cost of output098102	0	10,000	0	0	10,000	0	10,438	0	0	10,438

098103 Support for O&M of district water and sanitation

228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098103	0	0	0	0	0	0	2,000	0	0	2,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,434	0	0	4,434	0	4,449	0	0	4,449
Total Cost of output098104	0	10,434	0	0	10,434	0	8,449	0	0	8,449
Total Cost of Higher LG Services	28,000	38,548	0	0	66,548	34,000	37,888	0	0	71,888

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	23,068	0	23,068	0	0	0	0	0
Total Cost of output098180	0	0	23,068	0	23,068	0	0	0	0	0

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **19,802**

LCII: Kagadi central District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

312104 Other Structures	0	0	277,719	0	277,719	0	0	181,974	0	181,974
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **11,974**

LCII: Kagadi central Water Quality Test Construction Services - Civil Works-392 Source: Sector Development Grant 6,974

LCII: Kyomukama Kyomukama Borehole Rehabilitation Construction Services - Civil Works-392 Source: Sector Development Grant 5,000

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Total for LCIII: Kiryanga		County: Buyaga East	25,000
<i>LCII: Kiryanga</i>	<i>Buharura Borehole Drilling</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Paachwa		County: Buyaga East	25,000
<i>LCII: Paachwa</i>	<i>Irobe village</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Kyenzige		County: Buyaga East	5,000
<i>LCII: Mpamba</i>	<i>Mpaamba</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: KyanaISOke		County: Buyaga East	5,000
<i>LCII: KyanaISOke</i>	<i>Kihemba</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Kabamba		County: Buyaga East	5,000
<i>LCII: Kabamba</i>	<i>Nyamiramba</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Muhorro Subcounty		County: Buyaga West	30,000
<i>LCII: Galiboleka</i>	<i>Bwera</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Galiboleka</i>	<i>Rwentahi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Muhorro T/C		County: Buyaga West	25,000
<i>LCII: Karuswiiga</i>	<i>Karuswiga East</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Bwikara		County: Buyaga West	5,000
<i>LCII: Mairirwe</i>	<i>Namba Munana</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Mpeefu		County: Buyaga West	5,000
<i>LCII: Rubirizi</i>	<i>Mpeefu Catholic Church</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Burora		County: Buyaga West	30,000
<i>LCII: Burora</i>	<i>Burora T/C</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 5,000</i>

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LCII: Nyamigisa	Nyamigisa Borehole Drilling	Construction Services - Civil Works-392	Source: Sector Development Grant	25,000						
Total for LCIII: Ruteete		County: Buyaga West		5,000						
LCII: Kinyarwanda	Kinyarwanda	Construction Services - Civil Works-392	Source: Sector Development Grant	5,000						
Total for LCIII: Kyakabadiima		County: Buyaga West		5,000						
LCII: Kyakabadiima	Kyakabadiima T/C	Construction Services - Civil Works-392	Source: Sector Development Grant	5,000						
Total Cost of output098183	0	0	277,719	0	277,719	0	0	201,776	0	201,776
098184 Construction of piped water supply system										
312104 Other Structures	0	0	220,000	0	220,000	0	0	252,000	0	252,000
Total for LCIII: Kyaterekera		County: Buyaga West								252,000
LCII: Kyaterekera	Kyaterekera waters supply system	Construction Services - Water Schemes-418	Source: Sector Development Grant	252,000						
Total Cost of output098184	0	0	220,000	0	220,000	0	0	252,000	0	252,000
Total Cost of Capital Purchases	0	0	520,787	0	520,787	0	0	453,776	0	453,776
Total cost of Rural Water Supply and Sanitation	28,000	38,548	520,787	0	587,335	34,000	37,888	453,776	0	525,664
Total cost of Water	28,000	38,548	520,787	0	587,335	34,000	37,888	453,776	0	525,664

Vote:613 Kagadi District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,873	53,177	266,662
District Unconditional Grant (Non-Wage)	9,936	5,989	13,000
District Unconditional Grant (Wage)	80,000	39,600	159,840
Locally Raised Revenues	7,500	1,260	6,000
Sector Conditional Grant (Non-Wage)	8,438	6,328	8,622
Urban Unconditional Grant (Wage)	0	0	79,200
Development Revenues	24,662	24,660	0
District Discretionary Development Equalization Grant	24,662	24,660	0
Total Revenues shares	130,535	77,837	266,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,000	39,600	239,040
Non Wage	25,873	13,358	27,622
Development Expenditure			
Domestic Development	24,662	24,660	0
External Financing	0	0	0
Total Expenditure	130,535	77,618	266,662

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	80,000	0	0	0	80,000	239,040	0	0	0	239,040
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	122	0	0	122
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,980	0	0	1,980
221009 Welfare and Entertainment	0	500	0	0	500	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,202	0	0	1,202	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output098301	80,000	5,522	0	0	85,522	239,040	4,122	0	0	243,162

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	1,086	0	0	1,086	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	372	0	0	372
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	528	0	0	528
227004 Fuel, Lubricants and Oils	0	714	0	0	714	0	400	0	0	400
Total Cost of output098303	0	1,800	0	0	1,800	0	2,500	0	0	2,500

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

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098304	0	1,600	0	0	1,600	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	413	0	0	413	0	0	0	0	0
Total Cost of output098305	0	1,013	0	0	1,013	0	0	0	0	0

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098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,822	0	0	2,822
221003 Staff Training	0	2,219	0	0	2,219	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	178	0	0	178
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098306	0	4,219	0	0	4,219	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,719	0	0	1,719	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,234	0	0	2,234
221012 Small Office Equipment	0	0	0	0	0	0	22	0	0	22
227001 Travel inland	0	440	0	0	440	0	3,745	0	0	3,745
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	0	0	0	0
Total Cost of output098307	0	4,219	0	0	4,219	0	6,000	0	0	6,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	700	0	0	700	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output098308	0	1,500	0	0	1,500	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	600	0	0	600	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	400	0	0	400
Total Cost of output098309	0	1,100	0	0	1,100	0	4,000	0	0	4,000

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

221001 Advertising and Public Relations	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	880	0	0	880
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	320	0	0	320
Total Cost of output098310	0	1,500	0	0	1,500	0	2,000	0	0	2,000

098311 Infrastruture Planning

221002 Workshops and Seminars	0	600	0	0	600	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0

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Total Cost of output098311	0	1,500	0	0	1,500	0	2,000	0	0	2,000
098312 Sector Capacity Development										
221003 Staff Training	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of output098312	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Higher LG Services	80,000	25,873	0	0	105,873	239,040	27,622	0	0	266,662
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	24,662	0	24,662	0	0	0	0	0
Total Cost of output098372	0	0	24,662	0	24,662	0	0	0	0	0
Total Cost of Capital Purchases	0	0	24,662	0	24,662	0	0	0	0	0
Total cost of Natural Resources Management	80,000	25,873	24,662	0	130,535	239,040	27,622	0	0	266,662
Total cost of Natural Resources	80,000	25,873	24,662	0	130,535	239,040	27,622	0	0	266,662

Vote:613 Kagadi District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,301,164	254,611	507,582
District Unconditional Grant (Non-Wage)	9,930	3,948	12,000
District Unconditional Grant (Wage)	391,329	146,727	233,014
Locally Raised Revenues	4,590	860	8,000
Other Transfers from Central Government	773,046	39,993	111,325
Sector Conditional Grant (Non-Wage)	71,377	53,533	76,142
Urban Unconditional Grant (Wage)	50,892	9,552	67,101
Development Revenues	113,883	16,707	178,000
External Financing	113,883	16,707	178,000
Total Revenues shares	1,415,047	271,318	685,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	442,221	156,278	300,115
Non Wage	858,943	96,057	207,467
Development Expenditure			
Domestic Development	0	0	0
External Financing	113,883	0	178,000
Total Expenditure	1,415,047	252,335	685,582

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	442,221	0	0	0	442,221	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108102	442,221	5,000	0	0	447,221	0	0	0	0	0

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108103 Operational and Maintenance of Public Libraries

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108103	0	2,000	0	0	2,000	0	0	0	0	0

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	6,008	0	0	6,008	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,360	0	0	8,360
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,640	0	0	1,640
Total Cost of output108104	0	12,008	0	0	12,008	0	10,000	0	0	10,000

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,500	0	0	4,500
227001 Travel inland	0	9,000	0	0	9,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	3,400	0	0	3,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output108105	0	25,000	0	0	25,000	0	16,000	0	0	16,000

108106 Support to Public Libraries

223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108106	0	1,000	0	0	1,000	0	0	0	0	0

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108107	0	5,000	0	0	5,000	0	5,000	0	0	5,000

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	389	0	0	389	0	200	0	8,000	8,200
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	130,000	134,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	800	0	40,000	40,800
Total Cost of output108108	0	5,889	0	0	5,889	0	5,000	0	178,000	183,000

108109 Support to Youth Councils

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	481,677	0	0	481,677	0	0	0	0	0
227001 Travel inland	0	30,970	0	0	30,970	0	80,325	0	0	80,325
Total Cost of output108109	0	512,647	0	0	512,647	0	86,325	0	0	86,325

108110 Support to Disabled and the Elderly

227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
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Total Cost of output108110	0	4,000	0	0	4,000	0	8,000	0	0	8,000
108111 Culture mainstreaming										
221001 Advertising and Public Relations	0	410	0	0	410	0	0	0	0	0
221009 Welfare and Entertainment	0	590	0	0	590	0	500	0	0	500
Total Cost of output108111	0	1,000	0	0	1,000	0	500	0	0	500
108112 Work based inspections										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output108112	0	2,000	0	0	2,000	0	1,000	0	0	1,000
108113 Labour dispute settlement										
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108113	0	3,000	0	0	3,000	0	4,000	0	0	4,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
224006 Agricultural Supplies	0	217,399	0	0	217,399	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	13,000	0	0	13,000
Total Cost of output108114	0	234,399	0	0	234,399	0	24,000	0	0	24,000
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output108115	0	8,000	0	0	8,000	0	3,000	0	0	3,000
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	64	0	0	64	0	0	0	0	0
221012 Small Office Equipment	0	590	0	0	590	0	0	0	0	0
227001 Travel inland	0	2,346	0	0	2,346	0	500	0	0	500
Total Cost of output108116	0	3,000	0	0	3,000	0	500	0	0	500
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	300,115	0	0	0	300,115
221007 Books, Periodicals & Newspapers	0	1,584	0	0	1,584	0	5,852	0	0	5,852
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,492	0	0	4,492
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,148	0	0	6,148

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223005 Electricity	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	17,416	0	0	17,416	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	750	0	0	750
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108117	0	35,000	0	0	35,000	300,115	44,142	0	0	344,257
Total Cost of Higher LG Services	442,221	858,943	0	0	1,301,164	300,115	207,467	0	178,000	685,582
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	113,883	113,883	0	0	0	0	0
Total Cost of output108151	0	0	0	113,883	113,883	0	0	0	0	0
Total Cost of Lower Local Services	0	0	0	113,883	113,883	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	442,221	858,943	0	113,883	1,415,047	300,115	207,467	0	178,000	685,582
Total cost of Community Based Services	442,221	858,943	0	113,883	1,415,047	300,115	207,467	0	178,000	685,582

Vote:613 Kagadi District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,835	46,616	131,463
District Unconditional Grant (Non-Wage)	60,227	38,370	54,000
District Unconditional Grant (Wage)	43,476	7,886	53,463
Locally Raised Revenues	13,132	360	24,000
Development Revenues	3,285	3,200	24,359
District Discretionary Development Equalization Grant	3,285	3,200	24,359
Total Revenues shares	120,120	49,816	155,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,476	7,886	53,463
Non Wage	73,359	38,308	78,000
Development Expenditure			
Domestic Development	3,285	3,200	24,359
External Financing	0	0	0
Total Expenditure	120,120	49,394	155,822

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	43,476	0	0	0	43,476	53,463	0	0	0	53,463
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,370	0	0	3,370	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	70	0	0	70	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,900	0	0	3,900	0	5,000	0	0	5,000
227001 Travel inland	0	2,160	0	0	2,160	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138301	43,476	23,400	0	0	66,876	53,463	20,000	0	0	73,463

138302 District Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,548	0	0	4,548	0	1,000	0	0	1,000
Total Cost of output138302	0	12,548	0	0	12,548	0	5,000	0	0	5,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,849	0	0	1,849	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,299	0	0	3,299	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138303	0	11,149	0	0	11,149	0	10,000	0	0	10,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138304	0	0	0	0	0	0	5,000	0	0	5,000

138305 Project Formulation

221005 Hire of Venue (chairs, projector, etc)	0	337	0	0	337	0	0	0	0	0
222001 Telecommunications	0	112	0	0	112	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138305	0	3,849	0	0	3,849	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138306	0	0	0	0	0	0	20,000	0	0	20,000

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138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,352	0	0	1,352	0	6,000	0	0	6,000
222001 Telecommunications	0	1,579	0	0	1,579	0	0	0	0	0
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138307	0	5,891	0	0	5,891	0	10,000	0	0	10,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	3,579	0	0	3,579	0	0	0	0	0
221009 Welfare and Entertainment	0	6,114	0	0	6,114	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,468	0	0	3,468	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138309	0	16,521	0	0	16,521	0	8,000	0	0	8,000
Total Cost of Higher LG Services	43,476	73,359	0	0	116,835	53,463	78,000	0	0	131,463

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,521	0	2,521
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Total for LCIII: Kyaterekera **County: Buyaga West** **2,521**

LCII: Nyantonzi Nyantonzi Environmental Impact Assessment - Completion of Studies-496 Source: District Discretionary Development Equalization Grant 2,521

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,285	0	3,285	0	0	6,000	0	6,000
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Total for LCIII: Kiryanga **County: Buyaga East** **6,000**

LCII: Kiryanga Kiryangs Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: District Discretionary Development Equalization Grant 6,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
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Vote:613 Kagadi District

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Total for LCIII: Kagadi Town Council		County: Buyaga East							2,000
<i>LCII: Kagadi central</i>	<i>Kagadi central</i>	<i>Furniture and Fixtures - Carpets-633</i>	<i>Source: District Discretionary Development Equalization Grant</i>						2,000
312211 Office Equipment	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Kagadi Town Council		County: Buyaga East							6,000
<i>LCII: Kagadi central</i>	<i>Kagadi central</i>	<i>Office Equipments</i>	<i>Source: District Discretionary Development Equalization Grant</i>						6,000
312213 ICT Equipment	0	0	0	0	0	0	7,838	0	7,838
Total for LCIII: Kagadi Town Council		County: Buyaga East							7,838
<i>LCII: Kagadi central</i>	<i>Kagadi central</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>						7,838
Total Cost of output138372	0	0	3,285	0	3,285	0	0	24,359	0
Total Cost of Capital Purchases	0	0	3,285	0	3,285	0	0	24,359	0
Total cost of Local Government Planning Services	43,476	73,359	3,285	0	120,120	53,463	78,000	24,359	0
Total cost of Planning	43,476	73,359	3,285	0	120,120	53,463	78,000	24,359	0

Vote:613 Kagadi District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,794	30,038	77,600
District Unconditional Grant (Non-Wage)	19,696	14,412	23,000
District Unconditional Grant (Wage)	26,659	7,188	46,500
Locally Raised Revenues	8,769	1,250	8,100
Urban Unconditional Grant (Wage)	37,670	7,188	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	92,794	30,038	77,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,329	14,376	46,500
Non Wage	28,465	15,662	31,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	92,794	30,038	77,600

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	64,329	0	0	0	64,329	46,500	0	0	0	46,500
211103 Allowances (Incl. Casuals, Temporary)	0	2,343	0	0	2,343	0	2,371	0	0	2,371
221002 Workshops and Seminars	0	0	0	0	0	0	560	0	0	560
221003 Staff Training	0	0	0	0	0	0	412	0	0	412
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	510	0	0	510	0	500	0	0	500

Vote:613 Kagadi District**FY 2019/20**

221009 Welfare and Entertainment	0	360	0	0	360	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	388	0	0	388
221017 Subscriptions	0	900	0	0	900	0	588	0	0	588
222001 Telecommunications	0	1,680	0	0	1,680	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148201	64,329	9,513	0	0	73,842	46,500	10,819	0	0	57,319

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	4,200	0	0	4,200	0	4,800	0	0	4,800
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	0	6,033	0	0	6,033	0	6,800	0	0	6,800
Total Cost of output148202	0	12,033	0	0	12,033	0	13,240	0	0	13,240

148203 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221003 Staff Training	0	1,065	0	0	1,065	0	0	0	0	0
Total Cost of output148203	0	1,065	0	0	1,065	0	600	0	0	600

148204 Sector Management and Monitoring

221007 Books, Periodicals & Newspapers	0	4	0	0	4	0	0	0	0	0
227001 Travel inland	0	2,910	0	0	2,910	0	3,200	0	0	3,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,940	0	0	2,940	0	2,041	0	0	2,041
Total Cost of output148204	0	5,854	0	0	5,854	0	6,441	0	0	6,441
Total Cost of Higher LG Services	64,329	28,465	0	0	92,794	46,500	31,100	0	0	77,600
Total cost of Internal Audit Services	64,329	28,465	0	0	92,794	46,500	31,100	0	0	77,600
Total cost of Internal Audit	64,329	28,465	0	0	92,794	46,500	31,100	0	0	77,600

Vote:613 Kagadi District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,544,763
District Unconditional Grant (Wage)	0	0	17,373
Locally Raised Revenues	0	0	2,511,345
Sector Conditional Grant (Non-Wage)	0	0	16,045
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,544,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,373
Non Wage	0	0	2,527,390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,544,763

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	17,373	0	0	0	17,373
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068301	0	0	0	0	0	17,373	3,000	0	0	20,373
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,511,345	0	0	2,511,345
Total Cost of output068302	0	0	0	0	0	0	2,511,345	0	0	2,511,345

Vote:613 Kagadi District

FY 2019/20

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,511	0	0	3,511
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,533	0	0	1,533
Total Cost of output068304	0	0	0	0	0	0	6,045	0	0	6,045

068305 Tourism Promotional Services

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,522	0	0	1,522
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,978	0	0	1,978
Total Cost of output068305	0	0	0	0	0	0	4,000	0	0	4,000

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	0	0	0	0	1,000	0	0	1,000

068307 Sector Capacity Development

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068307	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	17,373	2,527,390	0	0	2,544,763
Total cost of Commercial Services	0	0	0	0	0	17,373	2,527,390	0	0	2,544,763
Total cost of Trade, Industry and Local Development	0	0	0	0	0	17,373	2,527,390	0	0	2,544,763

Vote:613 Kagadi District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Muhorro Subcounty	34,828	23,180	28,242
Mabaale	86,600	96,663	34,320
Kagadi Town Council	169,887	284,629	240,579
Muhorro T/C	142,833	131,979	157,439
Kyaterekera	61,077	36,226	57,607
Kiryanga	58,077	40,533	56,706
Bwikara	79,265	57,826	71,866
Paachwa	41,636	26,868	42,021
Mpeefu	69,393	68,314	71,704
Kyenzige	46,736	26,853	37,219
Ndaiga	33,098	74,487	25,424
Rugashaari	41,234	31,084	31,725
Kyanaisoke	43,732	31,193	36,132
Burora	38,321	21,809	33,661
Kagadi Subcounty	32,077	21,882	33,562
Ruteete	36,714	29,429	27,080
Kabamba	45,841	32,216	48,306
Kyakabadiima	29,102	23,289	24,412
Mabaale Town Council	0	0	110,817
Missing Subcounty	0	0	0
Grand Total	1,090,449	1,058,462	1,168,823
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>785,438</i>	<i>752,747</i>	<i>848,365</i>
<i>Domestic Devt:</i>	<i>305,011</i>	<i>305,715</i>	<i>320,458</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:613 Kagadi District

FY 2019/20

SubCounty/Town Council/Division: Muhorro Subcounty

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,910	11,262	15,963
District Unconditional Grant (Non-Wage)	12,910	9,682	12,963
Locally Raised Revenues	10,000	1,580	3,000
<i>Development Revenues</i>	11,918	11,918	12,279
District Discretionary Development Equalization Grant	11,918	11,918	12,279
Total Revenue Shares	34,828	23,180	28,242
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,910	11,262	15,963
<i>Development Expenditure</i>			
Domestic Development	11,918	11,918	12,279
External Financing	0	0	0
Total Expenditure	34,828	23,180	28,242

Vote:613 Kagadi District**FY 2019/20****SubCounty/Town Council/Division: Mabaale**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,114	68,173	21,089
District Unconditional Grant (Non-Wage)	17,924	13,443	13,889
Locally Raised Revenues	10,000	32,091	7,200
Urban Unconditional Grant (Non-Wage)	30,190	22,639	0
Development Revenues	28,486	28,490	13,231
District Discretionary Development Equalization Grant	16,948	16,948	13,231
Urban Discretionary Development Equalization Grant	11,537	11,541	0
Total Revenue Shares	86,600	96,663	34,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,114	68,173	21,089
Development Expenditure			
Domestic Development	28,486	28,490	13,231
External Financing	0	0	0
Total Expenditure	86,600	96,663	34,320

Vote:613 Kagadi District

FY 2019/20

SubCounty/Town Council/Division: Kagadi Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,670	253,416	206,182
Locally Raised Revenues	66,000	199,145	132,000
Urban Unconditional Grant (Non-Wage)	72,670	54,271	74,182
Development Revenues	31,217	31,213	34,397
Urban Discretionary Development Equalization Grant	31,217	31,213	34,397
Total Revenue Shares	169,887	284,629	240,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	138,670	253,416	206,182
Development Expenditure			
Domestic Development	31,217	31,213	34,397
External Financing	0	0	0
Total Expenditure	169,887	284,629	240,579

Vote:613 Kagadi District**FY 2019/20****SubCounty/Town Council/Division: Muhorro T/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	112,108	101,254	123,758
Locally Raised Revenues	40,500	47,313	51,000
Urban Unconditional Grant (Non-Wage)	71,608	53,940	72,758
<i>Development Revenues</i>	30,725	30,725	33,681
Urban Discretionary Development Equalization Grant	30,725	30,725	33,681
Total Revenue Shares	142,833	131,979	157,439
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	112,108	101,254	123,758
<i>Development Expenditure</i>			
Domestic Development	30,725	30,725	33,681
External Financing	0	0	0
Total Expenditure	142,833	131,979	157,439

Vote:613 Kagadi District

FY 2019/20

SubCounty/Town Council/Division: Kyaterekera

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,526	18,674	39,567
District Unconditional Grant (Non-Wage)	18,526	13,894	18,567
Locally Raised Revenues	25,000	4,780	21,000
Development Revenues	17,552	17,552	18,040
District Discretionary Development Equalization Grant	17,552	17,552	18,040
Total Revenue Shares	61,077	36,226	57,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,526	18,674	39,567
Development Expenditure			
Domestic Development	17,552	17,552	18,040
External Financing	0	0	0
Total Expenditure	61,077	36,226	57,607

Vote:613 Kagadi District

FY 2019/20

SubCounty/Town Council/Division: Kiryanga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,526	22,982	38,616
District Unconditional Grant (Non-Wage)	18,526	13,894	18,616
Locally Raised Revenues	22,000	9,087	20,000
<i>Development Revenues</i>	17,552	17,552	18,090
District Discretionary Development Equalization Grant	17,552	17,552	18,090
Total Revenue Shares	58,077	40,533	56,706
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,526	22,982	38,616
<i>Development Expenditure</i>			
Domestic Development	17,552	17,552	18,090
External Financing	0	0	0
Total Expenditure	58,077	40,533	56,706

Vote:613 Kagadi District

FY 2019/20

SubCounty/Town Council/Division: Bwikara

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,853	30,414	43,557
District Unconditional Grant (Non-Wage)	28,353	21,265	28,557
Locally Raised Revenues	23,500	9,149	15,000
<i>Development Revenues</i>	27,411	27,411	28,309
District Discretionary Development Equalization Grant	27,411	27,411	28,309
Total Revenue Shares	79,265	57,826	71,866
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,853	30,414	43,557
<i>Development Expenditure</i>			
Domestic Development	27,411	27,411	28,309
External Financing	0	0	0
Total Expenditure	79,265	57,826	71,866

Vote:613 Kagadi District

FY 2019/20

SubCounty/Town Council/Division: Paachwa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,812	14,045	28,840
District Unconditional Grant (Non-Wage)	13,812	10,359	13,840
Locally Raised Revenues	15,000	3,686	15,000
<i>Development Revenues</i>	12,823	12,823	13,181
District Discretionary Development Equalization Grant	12,823	12,823	13,181
Total Revenue Shares	41,636	26,868	42,021
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,812	14,045	28,840
<i>Development Expenditure</i>			
Domestic Development	12,823	12,823	13,181
External Financing	0	0	0
Total Expenditure	41,636	26,868	42,021

Vote:613 Kagadi District**FY 2019/20****SubCounty/Town Council/Division: Mpeefu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,541	42,463	44,998
District Unconditional Grant (Non-Wage)	26,799	19,066	26,998
Locally Raised Revenues	16,742	23,396	18,000
<i>Development Revenues</i>	25,852	25,852	26,706
District Discretionary Development Equalization Grant	25,852	25,852	26,706
Total Revenue Shares	69,393	68,314	71,704
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,541	42,463	44,998
<i>Development Expenditure</i>			
Domestic Development	25,852	25,852	26,706
External Financing	0	0	0
Total Expenditure	69,393	68,314	71,704

Vote:613 Kagadi District

FY 2019/20

SubCounty/Town Council/Division: Kyenzige

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,862	13,979	23,938
District Unconditional Grant (Non-Wage)	13,862	10,397	13,938
Locally Raised Revenues	20,000	3,583	10,000
<i>Development Revenues</i>	12,874	12,874	13,281
District Discretionary Development Equalization Grant	12,874	12,874	13,281
Total Revenue Shares	46,736	26,853	37,219
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,862	13,979	23,938
<i>Development Expenditure</i>			
Domestic Development	12,874	12,874	13,281
External Financing	0	0	0
Total Expenditure	46,736	26,853	37,219

Vote:613 Kagadi District**FY 2019/20****SubCounty/Town Council/Division: Ndaiga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,550	65,940	16,601
District Unconditional Grant (Non-Wage)	9,550	16,605	9,601
Locally Raised Revenues	15,000	49,335	7,000
<i>Development Revenues</i>	8,547	8,547	8,823
District Discretionary Development Equalization Grant	8,547	8,547	8,823
Total Revenue Shares	33,098	74,487	25,424
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,550	65,940	16,601
<i>Development Expenditure</i>			
Domestic Development	8,547	8,547	8,823
External Financing	0	0	0
Total Expenditure	33,098	74,487	25,424

Vote:613 Kagadi District

FY 2019/20

SubCounty/Town Council/Division: Rugashaari

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,612	18,462	18,694
District Unconditional Grant (Non-Wage)	13,612	10,209	13,694
Locally Raised Revenues	15,000	8,253	5,000
<i>Development Revenues</i>	12,622	12,622	13,031
District Discretionary Development Equalization Grant	12,622	12,622	13,031
Total Revenue Shares	41,234	31,084	31,725
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,612	18,462	18,694
<i>Development Expenditure</i>			
Domestic Development	12,622	12,622	13,031
External Financing	0	0	0
Total Expenditure	41,234	31,084	31,725

Vote:613 Kagadi District**FY 2019/20****SubCounty/Town Council/Division: KyanaISOKE**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,361	18,823	23,402
District Unconditional Grant (Non-Wage)	13,361	10,021	13,402
Locally Raised Revenues	18,000	8,802	10,000
Development Revenues	12,370	12,370	12,730
District Discretionary Development Equalization Grant	12,370	12,370	12,730
Total Revenue Shares	43,732	31,193	36,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,361	18,823	23,402
Development Expenditure			
Domestic Development	12,370	12,370	12,730
External Financing	0	0	0
Total Expenditure	43,732	31,193	36,132

Vote:613 Kagadi District**FY 2019/20****SubCounty/Town Council/Division: Burora**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,158	10,646	22,184
District Unconditional Grant (Non-Wage)	12,158	9,118	12,184
Locally Raised Revenues	15,000	1,528	10,000
<i>Development Revenues</i>	11,163	11,163	11,478
District Discretionary Development Equalization Grant	11,163	11,163	11,478
Total Revenue Shares	38,321	21,809	33,661
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,158	10,646	22,184
<i>Development Expenditure</i>			
Domestic Development	11,163	11,163	11,478
External Financing	0	0	0
Total Expenditure	38,321	21,809	33,661

Vote:613 Kagadi District**FY 2019/20****SubCounty/Town Council/Division: Kagadi Subcounty**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,015	10,819	22,135
District Unconditional Grant (Non-Wage)	12,057	9,043	12,135
Locally Raised Revenues	8,957	1,776	10,000
<i>Development Revenues</i>	11,063	11,063	11,428
District Discretionary Development Equalization Grant	11,063	11,063	11,428
Total Revenue Shares	32,077	21,882	33,562
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,015	10,819	22,135
<i>Development Expenditure</i>			
Domestic Development	11,063	11,063	11,428
External Financing	0	0	0
Total Expenditure	32,077	21,882	33,562

Vote:613 Kagadi District

FY 2019/20

SubCounty/Town Council/Division: Ruteete

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,355	18,367	16,404
District Unconditional Grant (Non-Wage)	11,355	8,517	11,404
Locally Raised Revenues	15,000	9,850	5,000
<i>Development Revenues</i>	10,358	11,063	10,676
District Discretionary Development Equalization Grant	10,358	11,063	10,676
Total Revenue Shares	36,714	29,429	27,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,355	18,367	16,404
<i>Development Expenditure</i>			
Domestic Development	10,358	11,063	10,676
External Financing	0	0	0
Total Expenditure	36,714	29,429	27,080

Vote:613 Kagadi District**FY 2019/20****SubCounty/Town Council/Division: Kabamba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,414	18,790	34,474
District Unconditional Grant (Non-Wage)	14,414	10,811	14,474
Locally Raised Revenues	18,000	7,979	20,000
<i>Development Revenues</i>	13,427	13,427	13,832
District Discretionary Development Equalization Grant	13,427	13,427	13,832
Total Revenue Shares	45,841	32,216	48,306
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,414	18,790	34,474
<i>Development Expenditure</i>			
Domestic Development	13,427	13,427	13,832
External Financing	0	0	0
Total Expenditure	45,841	32,216	48,306

Vote:613 Kagadi District

FY 2019/20

SubCounty/Town Council/Division: Kyakabadiima

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,052	14,238	15,088
District Unconditional Grant (Non-Wage)	10,052	7,539	10,088
Locally Raised Revenues	10,000	6,699	5,000
Development Revenues	9,050	9,050	9,324
District Discretionary Development Equalization Grant	9,050	9,050	9,324
Total Revenue Shares	29,102	23,289	24,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,052	14,238	15,088
Development Expenditure			
Domestic Development	9,050	9,050	9,324
External Financing	0	0	0
Total Expenditure	29,102	23,289	24,412

Vote:613 Kagadi District**FY 2019/20****SubCounty/Town Council/Division: Mabaale Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	92,876
Locally Raised Revenues	0	0	51,454
Urban Unconditional Grant (Non-Wage)	0	0	41,422
<i>Development Revenues</i>	0	0	17,941
Urban Discretionary Development Equalization Grant	0	0	17,941
Total Revenue Shares	0	0	110,817
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	92,876
<i>Development Expenditure</i>			
Domestic Development	0	0	17,941
External Financing	0	0	0
Total Expenditure	0	0	110,817

Vote:613 Kagadi District**FY 2019/20****SubCounty/Town Council/Division: Muhorro Subcounty****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	223	0	0
District Discretionary Development Equalization Grant	223	0	0
Total Revenue Shares	223	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	223	0	0
External Financing	0	0	0
Total Expenditure	223	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312202 Machinery and Equipment	0	0	223	0	223	0	0	0	0	0
Total Cost of Output 72	0	0	223	0	223	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	223	0	223	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	223	0	223	0	0	0	0	0
Total cost of Planning	0	0	223	0	223	0	0	0	0	0

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

Vote:613 Kagadi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	4,264	5,004
District Unconditional Grant (Non-Wage)	3,000	3,164	4,004
Locally Raised Revenues	2,000	1,100	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	4,264	5,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	4,264	5,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	4,264	5,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,004	0	0	4,004
Total Cost of Output 04	0	5,000	0	0	5,000	0	5,004	0	0	5,004
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,004	0	0	5,004
Total cost of District and Urban Administration	0	5,000	0	0	5,000	0	5,004	0	0	5,004
Total cost of Administration	0	5,000	0	0	5,000	0	5,004	0	0	5,004

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

Vote:613 Kagadi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Finance	0	0	0	0	0	0	2,000	0	0	2,000

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

Vote:613 Kagadi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	6,020	6,000
District Unconditional Grant (Non-Wage)	3,000	5,540	5,000
Locally Raised Revenues	3,000	480	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	6,020	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	6,020	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	6,020	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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

Vote:613 Kagadi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,910	256	0
District Unconditional Grant (Non-Wage)	2,910	256	0
Development Revenues	0	0	5,813
District Discretionary Development Equalization Grant	0	0	5,813
Total Revenue Shares	2,910	256	5,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,910	256	0
Development Expenditure			
Domestic Development	0	0	5,813
External Financing	0	0	0
Total Expenditure	2,910	256	5,813

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	910	0	0	910	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,910	0	0	1,910	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,910	0	0	2,910	0	0	0	0	0

Vote:613 Kagadi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,813	0	5,813
Total Cost of Output 75	0	0	0	0	0	0	0	5,813	0	5,813
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,813	0	5,813
Total cost of District Production Services	0	2,910	0	0	2,910	0	0	5,813	0	5,813
Total cost of Production and Marketing	0	2,910	0	0	2,910	0	0	5,813	0	5,813

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	0	0	0
Total cost of Roads and Engineering	0	0	0	0	0	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,999	0	2,959
District Unconditional Grant (Non-Wage)	2,999	0	2,959
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	6,466
District Discretionary Development Equalization Grant	0	0	6,466
Total Revenue Shares	4,999	0	9,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,999	0	2,959
Development Expenditure			
Domestic Development	0	0	6,466
External Financing	0	0	0
Total Expenditure	4,999	0	9,425

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,959	0	0	2,959
Total Cost of Output 03	0	0	0	0	0	0	2,959	0	0	2,959
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,999	0	0	2,999	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	4,999	0	0	4,999	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,999	0	0	4,999	0	2,959	0	0	2,959
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,466	0	6,466
Total Cost of Output 72	0	0	0	0	0	0	0	6,466	0	6,466
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,466	0	6,466
Total cost of Natural Resources Management	0	4,999	0	0	4,999	0	2,959	6,466	0	9,425
Total cost of Natural Resources	0	4,999	0	0	4,999	0	2,959	6,466	0	9,425

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	722	0
District Unconditional Grant (Non-Wage)	1,000	722	0
Locally Raised Revenues	3,000	0	0
Development Revenues	11,694	11,918	0
District Discretionary Development Equalization Grant	11,694	11,918	0
Total Revenue Shares	15,694	12,640	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:613 Kagadi District**FY 2019/20**

Non Wage	4,000	722	0
Development Expenditure			
Domestic Development	11,694	11,918	0
External Financing	0	0	0
Total Expenditure	15,694	12,640	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,694	0	6,694	0	0	0	0	0
Total Cost of Output 72	0	0	11,694	0	11,694	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,694	0	11,694	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	11,694	0	15,694	0	0	0	0	0
Total cost of Community Based Services	0	4,000	11,694	0	15,694	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	332	500	876

Vote:613 Kagadi District**FY 2019/20**

District Discretionary Development Equalization Grant	332	500	876
Total Revenue Shares	332	500	876
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	332	500	876
External Financing	0	0	0
Total Expenditure	332	500	876

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	876	0	876
312105 Taxes on Buildings & Structures	0	0	332	0	332	0	0	0	0	0
Total Cost of Output 72	0	0	332	0	332	0	0	876	0	876
Total Cost of Class of Output Capital Purchases	0	0	332	0	332	0	0	876	0	876
Total cost of Local Government Planning Services	0	0	332	0	332	0	0	876	0	876
Total cost of Planning	0	0	332	0	332	0	0	876	0	876

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,000	34,000	6,004
District Unconditional Grant (Non-Wage)	2,000	5,825	4,004
Locally Raised Revenues	2,000	17,968	2,000
Urban Unconditional Grant (Non-Wage)	10,000	10,206	0
<i>Development Revenues</i>	0	0	0

Vote:613 Kagadi District**FY 2019/20**

N/A			
Total Revenue Shares	14,000	34,000	6,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	34,000	6,004
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,000	34,000	6,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	4,000	0	0	4,000	0	3,000	0	0	3,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	0	0	0	0
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,004	0	0	1,004
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	3,004	0	0	3,004
Total Cost of Class of Output Higher LG Services	0	14,000	0	0	14,000	0	6,004	0	0	6,004
Total cost of District and Urban Administration	0	14,000	0	0	14,000	0	6,004	0	0	6,004
Total cost of Administration	0	14,000	0	0	14,000	0	6,004	0	0	6,004

Workplan : Finance

Vote:613 Kagadi District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	8,294	4,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	1,000	8,294	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	8,294	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	8,294	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	8,294	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	720	0	0	720	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total cost of Finance	0	1,000	0	0	1,000	0	4,000	0	0	4,000

Vote:613 Kagadi District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	20,010	5,885
District Unconditional Grant (Non-Wage)	3,000	5,793	3,885
Locally Raised Revenues	2,000	3,654	2,000
Urban Unconditional Grant (Non-Wage)	10,000	10,563	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	20,010	5,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	20,010	5,885
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	20,010	5,885

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,885	0	0	3,885
Total Cost of Output 01	0	5,000	0	0	5,000	0	5,885	0	0	5,885
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	5,885	0	0	5,885
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	5,885	0	0	5,885
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	5,885	0	0	5,885

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,000	0
District Unconditional Grant (Non-Wage)	2,000	1,415	0
Locally Raised Revenues	0	585	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	2,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	0	2,000	0	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	6,756
District Discretionary Development Equalization Grant	0	0	6,756
Total Revenue Shares	0	0	6,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	6,756
External Financing	0	0	0
Total Expenditure	0	0	6,756

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,756	0	6,756
Total Cost of Output 04	0	0	0	0	0	0	0	6,756	0	6,756
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,756	0	6,756
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	6,756	0	6,756
Total cost of Roads and Engineering	0	0	0	0	0	0	0	6,756	0	6,756

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	220	4,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	3,000	220	1,000
Development Revenues	9,974	10,799	0
District Discretionary Development Equalization Grant	9,974	10,799	0
Total Revenue Shares	12,974	11,019	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	220	4,000
Development Expenditure			
Domestic Development	9,974	10,799	0
External Financing	0	0	0
Total Expenditure	12,974	11,019	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 05	0	0	0	0	0	0	0	0	0	0
098306 Community Training in Wetland management										
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	9,974	0	9,974	0	0	0	0	0
Total Cost of Output 72	0	0	9,974	0	9,974	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,974	0	9,974	0	0	0	0	0
Total cost of Natural Resources Management	0	3,000	9,974	0	12,974	0	4,000	0	0	4,000
Total cost of Natural Resources	0	3,000	9,974	0	12,974	0	4,000	0	0	4,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	17,114	3,650	1,200
District Unconditional Grant (Non-Wage)	4,924	410	0
Locally Raised Revenues	2,000	1,370	1,200
Urban Unconditional Grant (Non-Wage)	10,190	1,870	0
Development Revenues	18,179	17,191	5,599
District Discretionary Development Equalization Grant	6,641	5,649	5,599
Urban Discretionary Development Equalization Grant	11,537	11,541	0
Total Revenue Shares	35,293	20,841	6,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,114	3,650	1,200
Development Expenditure			
Domestic Development	18,179	17,191	5,599
External Financing	0	0	0
Total Expenditure	35,293	20,841	6,799

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Output 08	0	10,190	0	0	10,190	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,599	0	5,599
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	4,924	0	0	4,924	0	0	0	0	0
Total Cost of Output 17	0	6,924	0	0	6,924	0	1,200	5,599	0	6,799
Total Cost of Class of Output Higher LG Services	0	17,114	0	0	17,114	0	1,200	5,599	0	6,799

Vote:613 Kagadi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,537	0	3,537	0	0	0	0	0
312104 Other Structures	0	0	6,641	0	6,641	0	0	0	0	0
Total Cost of Output 72	0	0	18,179	0	18,179	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,179	0	18,179	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	17,114	18,179	0	35,293	0	1,200	5,599	0	6,799
Total cost of Community Based Services	0	17,114	18,179	0	35,293	0	1,200	5,599	0	6,799

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,500	0
Locally Raised Revenues	0	6,500	0
Development Revenues	624	0	688
Urban Discretionary Development Equalization Grant	624	0	688
Total Revenue Shares	624	6,500	688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,500	0
Development Expenditure			
Domestic Development	624	0	688
External Financing	0	0	0
Total Expenditure	624	6,500	688

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	624	0	624	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	688	0	688
Total Cost of Output 72	0	0	624	0	624	0	0	688	0	688
Total Cost of Class of Output Capital Purchases	0	0	624	0	624	0	0	688	0	688
Total cost of Local Government Planning Services	0	0	624	0	624	0	0	688	0	688
Total cost of Planning	0	0	624	0	624	0	0	688	0	688

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,075
Locally Raised Revenues	0	0	7,000
Urban Unconditional Grant (Non-Wage)	0	0	5,075
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	12,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,075
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	12,075

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,064	0	0	4,064
Total Cost of Output 01	0	0	0	0	0	0	4,064	0	0	4,064
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	65	0	0	65
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,075	0	0	5,075
Total Cost of Output 02	0	0	0	0	0	0	5,140	0	0	5,140
148203 Sector Capacity Development										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,371	0	0	1,371
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	2,371	0	0	2,371
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,075	0	0	12,075
Total cost of Internal Audit Services	0	0	0	0	0	0	12,075	0	0	12,075
Total cost of Internal Audit	0	0	0	0	0	0	12,075	0	0	12,075

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,107
Urban Unconditional Grant (Non-Wage)	0	0	4,107
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,107

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,107

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,107	0	0	2,107
Total Cost of Output 04	0	0	0	0	0	0	2,107	0	0	2,107
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,107	0	0	4,107
Total cost of Commercial Services	0	0	0	0	0	0	4,107	0	0	4,107
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	4,107	0	0	4,107

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,578	69,490	50,000
Locally Raised Revenues	6,000	54,857	30,000
Urban Unconditional Grant (Non-Wage)	10,578	14,633	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,578	69,490	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,578	69,490	50,000

Vote:613 Kagadi District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,578	69,490	50,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 04	0	0	0	0	0	0	12,000	0	0	12,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,578	0	0	5,578	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	16,578	0	0	16,578	0	0	0	0	0
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	20,000	0	0	20,000
138111 Records Management Services										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 11	0	0	0	0	0	0	5,000	0	0	5,000
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 13	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	16,578	0	0	16,578	0	50,000	0	0	50,000
Total cost of District and Urban Administration	0	16,578	0	0	16,578	0	50,000	0	0	50,000
Total cost of Administration	0	16,578	0	0	16,578	0	50,000	0	0	50,000

Workplan : Finance

Vote:613 Kagadi District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	56,897	40,000
Locally Raised Revenues	4,000	56,897	30,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	56,897	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	56,897	40,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	56,897	40,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	40,000	0	0	40,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	40,000	0	0	40,000
Total cost of Finance	0	4,000	0	0	4,000	0	40,000	0	0	40,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,000	66,659	25,000
Locally Raised Revenues	10,000	40,020	15,000
Urban Unconditional Grant (Non-Wage)	18,000	26,639	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,000	66,659	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,000	66,659	25,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,000	66,659	25,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	25,000	0	0	25,000

Vote:613 Kagadi District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	28,000	0	0	28,000	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	25,000	0	0	25,000
Total cost of Local Statutory Bodies	0	28,000	0	0	28,000	0	25,000	0	0	25,000
Total cost of Statutory Bodies	0	28,000	0	0	28,000	0	25,000	0	0	25,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	2,500	20,000
Locally Raised Revenues	6,000	2,500	10,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	2,500	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	2,500	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	2,500	20,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 03	0	3,000	0	0	3,000	0	20,000	0	0	20,000

Vote:613 Kagadi District**FY 2019/20****018205 Crop disease control and regulation**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	20,000	0	0	20,000
Total cost of District Production Services	0	6,000	0	0	6,000	0	20,000	0	0	20,000
Total cost of Production and Marketing	0	6,000	0	0	6,000	0	20,000	0	0	20,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	27,371	0
Locally Raised Revenues	0	27,371	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	27,371	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	27,371	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	27,371	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
212101 Social Security Contributions	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,000	10,600	0
Locally Raised Revenues	20,000	7,600	0
Urban Unconditional Grant (Non-Wage)	32,000	3,000	0
Development Revenues	14,223	31,213	16,709
Urban Discretionary Development Equalization Grant	14,223	31,213	16,709
Total Revenue Shares	66,223	41,813	16,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,000	10,600	0
Development Expenditure			
Domestic Development	14,223	31,213	16,709
External Financing	0	0	0
Total Expenditure	66,223	41,813	16,709

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263369 Support Services Conditional Grant (Non-Wage)	0	52,000	0	0	52,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	16,709	0	16,709
Total Cost of Output 55	0	52,000	0	0	52,000	0	0	16,709	0	16,709
Total Cost of Class of Output Lower Local Services	0	52,000	0	0	52,000	0	0	16,709	0	16,709
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	14,223	0	14,223	0	0	0	0	0
Total Cost of Output 72	0	0	14,223	0	14,223	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,223	0	14,223	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	52,000	14,223	0	66,223	0	0	16,709	0	16,709
Total cost of Roads and Engineering	0	52,000	14,223	0	66,223	0	0	16,709	0	16,709

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,000
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 07	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,000	0	0	15,000
Total cost of Natural Resources Management	0	0	0	0	0	0	15,000	0	0	15,000
Total cost of Natural Resources	0	0	0	0	0	0	15,000	0	0	15,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,092	13,400	40,000
Locally Raised Revenues	20,000	3,400	30,000
Urban Unconditional Grant (Non-Wage)	12,092	10,000	10,000
Development Revenues	16,370	0	17,000
Urban Discretionary Development Equalization Grant	16,370	0	17,000
Total Revenue Shares	48,461	13,400	57,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,092	13,400	40,000
Development Expenditure			
Domestic Development	16,370	0	17,000

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External Financing	0	0	0
Total Expenditure	48,461	13,400	57,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
108106 Support to Public Libraries										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 10	0	0	0	0	0	0	3,000	0	0	3,000
108111 Culture mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 13	0	0	0	0	0	0	500	0	0	500
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,996	0	0	1,996	0	0	0	0	0

Vote:613 Kagadi District**FY 2019/20**

221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	8,193	0	0	8,193	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
224006 Agricultural Supplies	0	1,703	0	0	1,703	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 17	0	32,092	0	0	32,092	0	18,000	0	0	18,000
Total Cost of Class of Output Higher LG Services	0	32,092	0	0	32,092	0	40,000	0	0	40,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	17,000	0	17,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,370	0	4,370	0	0	0	0	0
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	16,370	0	16,370	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	16,370	0	16,370	0	0	17,000	0	17,000
Total cost of Community Mobilisation and Empowerment	0	32,092	16,370	0	48,461	0	40,000	17,000	0	57,000
Total cost of Community Based Services	0	32,092	16,370	0	48,461	0	40,000	17,000	0	57,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	615	0	672
Urban Discretionary Development Equalization Grant	615	0	672
Total Revenue Shares	615	0	672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:613 Kagadi District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	615	0	672
External Financing	0	0	0
Total Expenditure	615	0	672

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	615	0	615	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	672	0	672
Total Cost of Output 72	0	0	615	0	615	0	0	672	0	672
Total Cost of Class of Output Capital Purchases	0	0	615	0	615	0	0	672	0	672
Total cost of Local Government Planning Services	0	0	615	0	615	0	0	672	0	672
Total cost of Planning	0	0	615	0	615	0	0	672	0	672

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			

Vote:613 Kagadi District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 01	0	0	0	0	0	0	840	0	0	840
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,208	0	0	2,208
Total Cost of Output 02	0	0	0	0	0	0	3,208	0	0	3,208
148204 Sector Management and Monitoring										
221012 Small Office Equipment	0	0	0	0	0	0	952	0	0	952
Total Cost of Output 04	0	0	0	0	0	0	952	0	0	952
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Internal Audit Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Internal Audit	0	0	0	0	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,438	35,910	56,000
Locally Raised Revenues	5,500	17,966	26,000
Urban Unconditional Grant (Non-Wage)	6,938	17,945	30,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,438	35,910	56,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:613 Kagadi District**FY 2019/20**

Non Wage	12,438	35,910	56,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,438	35,910	56,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221002 Workshops and Seminars	0	62	0	0	62	0	0	0	0	0
227001 Travel inland	0	3,438	0	0	3,438	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 04	0	7,000	0	0	7,000	0	25,000	0	0	25,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	16,000	0	0	16,000
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	2,438	0	0	2,438	0	0	0	0	0
Total Cost of Output 08	0	2,438	0	0	2,438	0	0	0	0	0
138113 Procurement Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 13	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	12,438	0	0	12,438	0	56,000	0	0	56,000
Total cost of District and Urban Administration	0	12,438	0	0	12,438	0	56,000	0	0	56,000
Total cost of Administration	0	12,438	0	0	12,438	0	56,000	0	0	56,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	2,000	4,564	8,000
Locally Raised Revenues	2,000	4,564	4,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	4,564	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	4,564	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	4,564	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	71	0	0	71	0	0	0	0	0
221017 Subscriptions	0	1,929	0	0	1,929	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total cost of Finance	0	2,000	0	0	2,000	0	8,000	0	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:613 Kagadi District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	31,897	10,000
Locally Raised Revenues	0	18,413	5,000
Urban Unconditional Grant (Non-Wage)	15,000	13,484	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	31,897	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	31,897	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	31,897	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 01	0	15,000	0	0	15,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	10,000	0	0	10,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,503	16,070	30,000
Locally Raised Revenues	20,000	4,856	15,000
Urban Unconditional Grant (Non-Wage)	10,503	11,214	15,000
Development Revenues	13,172	30,725	16,028
Urban Discretionary Development Equalization Grant	13,172	30,725	16,028
Total Revenue Shares	43,675	46,796	46,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,503	16,070	30,000
Development Expenditure			
Domestic Development	13,172	30,725	16,028
External Financing	0	0	0
Total Expenditure	43,675	46,796	46,028

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 04	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,000	0	0	15,000
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	30,503	13,172	0	43,675	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	16,028	0	16,028
Total Cost of Output 55	0	30,503	13,172	0	43,675	0	0	16,028	0	16,028

Vote:613 Kagadi District**FY 2019/20****048157 Bottle necks Clearance on Community Access Roads**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 57	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Lower Local Services	0	30,503	13,172	0	43,675	0	15,000	16,028	0	31,028
Total cost of District, Urban and Community Access Roads	0	30,503	13,172	0	43,675	0	30,000	16,028	0	46,028
Total cost of Roads and Engineering	0	30,503	13,172	0	43,675	0	30,000	16,028	0	46,028

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0

Vote:613 Kagadi District**FY 2019/20**

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Natural Resources	0	3,000	0	0	3,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,167	12,812	14,758
Locally Raised Revenues	10,000	1,515	0
Urban Unconditional Grant (Non-Wage)	39,167	11,297	14,758
Development Revenues	16,939	0	16,981
Urban Discretionary Development Equalization Grant	16,939	0	16,981
Total Revenue Shares	66,105	12,812	31,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,167	12,812	14,758
Development Expenditure			
Domestic Development	16,939	0	16,981
External Financing	0	0	0
Total Expenditure	66,105	12,812	31,739

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2019/20****108107 Gender Mainstreaming**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,758	0	0	2,758
Total Cost of Output 08	0	0	0	0	0	0	10,758	0	0	10,758

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
223006 Water	0	4,167	0	0	4,167	0	0	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 17	0	49,167	0	0	49,167	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	49,167	0	0	49,167	0	14,758	0	0	14,758

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	1,939	0	1,939	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	16,981	0	16,981
Total Cost of Output 72	0	0	16,939	0	16,939	0	0	16,981	0	16,981
Total Cost of Class of Output Capital Purchases	0	0	16,939	0	16,939	0	0	16,981	0	16,981
Total cost of Community Mobilisation and Empowerment	0	49,167	16,939	0	66,105	0	14,758	16,981	0	31,739
Total cost of Community Based Services	0	49,167	16,939	0	66,105	0	14,758	16,981	0	31,739

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

Vote:613 Kagadi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	383	0	694
District Discretionary Development Equalization Grant	383	0	694
Total Revenue Shares	383	0	694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	383	0	694
External Financing	0	0	0
Total Expenditure	383	0	694

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	694	0	694
312201 Transport Equipment	0	0	383	0	383	0	0	0	0	0
Total Cost of Output 72	0	0	383	0	383	0	0	694	0	694
Total Cost of Class of Output Capital Purchases	0	0	383	0	383	0	0	694	0	694
Total cost of Local Government Planning Services	0	0	383	0	383	0	0	694	0	694
Total cost of Planning	0	0	383	0	383	0	0	694	0	694

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	6,000	9,069	6,506
District Unconditional Grant (Non-Wage)	3,000	5,549	4,006
Locally Raised Revenues	3,000	3,520	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	9,069	6,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	9,069	6,506
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	9,069	6,506

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	0	0	0	0	2,500	0	0	2,500
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,006	0	0	2,006
Total Cost of Output 13	0	0	0	0	0	0	2,006	0	0	2,006
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	6,506	0	0	6,506

Vote:613 Kagadi District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 51	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District and Urban Administration	0	6,000	0	0	6,000	0	6,506	0	0	6,506
Total cost of Administration	0	6,000	0	0	6,000	0	6,506	0	0	6,506

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	925	8,000
District Unconditional Grant (Non-Wage)	2,000	405	4,000
Locally Raised Revenues	2,000	520	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	925	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	925	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	925	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	4,000	0	0	4,000

Vote:613 Kagadi District**FY 2019/20**

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	4,000	0	0	4,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total cost of Finance	0	4,000	0	0	4,000	0	8,000	0	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,499	5,720	10,000
District Unconditional Grant (Non-Wage)	4,499	4,980	5,000
Locally Raised Revenues	5,000	740	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,499	5,720	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,499	5,720	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,499	5,720	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	499	0	0	499	0	0	0	0	0
221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	9,499	0	0	9,499	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	9,499	0	0	9,499	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	9,499	0	0	9,499	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	9,499	0	0	9,499	0	10,000	0	0	10,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	10,500
District Discretionary Development Equalization Grant	0	0	10,500
Total Revenue Shares	0	0	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	10,500
External Financing	0	0	0
Total Expenditure	0	0	14,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 75	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,500	0	10,500
Total cost of District Production Services	0	0	0	0	0	0	4,000	10,500	0	14,500
Total cost of Production and Marketing	0	0	0	0	0	0	4,000	10,500	0	14,500

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,213	0	0
District Unconditional Grant (Non-Wage)	3,213	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,213	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,213	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,213	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	8,213	0	0	8,213	0	0	0	0	0
Total Cost of Output 02	0	8,213	0	0	8,213	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,213	0	0	8,213	0	0	0	0	0
Total cost of Health Management and Supervision	0	8,213	0	0	8,213	0	0	0	0	0
Total cost of Health	0	8,213	0	0	8,213	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:613 Kagadi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	7,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	7,000	0	0	7,000	0	0	0	0	0
Total cost of Education	0	7,000	0	0	7,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,268	0	0
District Discretionary Development Equalization Grant	7,268	0	0
Total Revenue Shares	7,268	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,268	0	0
External Financing	0	0	0
Total Expenditure	7,268	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	7,268	0	7,268	0	0	0	0	0
Total Cost of Output 72	0	0	7,268	0	7,268	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,268	0	7,268	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,268	0	7,268	0	0	0	0	0
Total cost of Roads and Engineering	0	0	7,268	0	7,268	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Locally Raised Revenues	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Water	0	4,000	0	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,561
District Unconditional Grant (Non-Wage)	0	0	1,561
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,561
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,561

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	1,561	0	0	1,561
Total Cost of Output 07	0	0	0	0	0	0	6,561	0	0	6,561
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,561	0	0	6,561
Total cost of Natural Resources Management	0	0	0	0	0	0	6,561	0	0	6,561
Total cost of Natural Resources	0	0	0	0	0	0	6,561	0	0	6,561

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,814	2,960	4,500
District Unconditional Grant (Non-Wage)	3,814	2,960	2,000
Locally Raised Revenues	1,000	0	2,500
Development Revenues	9,901	17,552	6,846
District Discretionary Development Equalization Grant	9,901	17,552	6,846
Total Revenue Shares	14,715	20,512	11,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,814	2,960	4,500
Development Expenditure			
Domestic Development	9,901	17,552	6,846
External Financing	0	0	0
Total Expenditure	14,715	20,512	11,346

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	3,814	0	0	3,814	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	4,814	0	0	4,814	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	4,814	0	0	4,814	0	4,500	0	0	4,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	6,901	0	6,901	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,846	0	6,846
Total Cost of Output 72	0	0	9,901	0	9,901	0	0	6,846	0	6,846
Total Cost of Class of Output Capital Purchases	0	0	9,901	0	9,901	0	0	6,846	0	6,846
Total cost of Community Mobilisation and Empowerment	0	4,814	9,901	0	14,715	0	4,500	6,846	0	11,346
Total cost of Community Based Services	0	4,814	9,901	0	14,715	0	4,500	6,846	0	11,346

SubCounty/Town Council/Division: Kiryanga

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	473	0	0
District Discretionary Development Equalization Grant	473	0	0
Total Revenue Shares	473	0	0

Vote:613 Kagadi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	473	0	0
External Financing	0	0	0
Total Expenditure	473	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	473	0	473	0	0	0	0	0
Total Cost of Output 72	0	0	473	0	473	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	473	0	473	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	473	0	473	0	0	0	0	0
Total cost of Planning	0	0	473	0	473	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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
N/A			
Total Revenue Shares	0	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:613 Kagadi District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148203 Sector Capacity Development										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 03	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0	0	0	0	0
Total cost of Internal Audit	0	0	0	0	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,712	12,255	9,006
District Unconditional Grant (Non-Wage)	4,712	8,096	4,006
Locally Raised Revenues	2,000	4,159	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,712	12,255	9,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,712	12,255	9,006
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,712	12,255	9,006

Vote:613 Kagadi District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	4,006	0	0	4,006
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	9,006	0	0	9,006
138106 Office Support services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	1,212	0	0	1,212	0	0	0	0	0
Total Cost of Output 08	0	1,212	0	0	1,212	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,712	0	0	3,712	0	9,006	0	0	9,006
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 51	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District and Urban Administration	0	6,712	0	0	6,712	0	9,006	0	0	9,006
Total cost of Administration	0	6,712	0	0	6,712	0	9,006	0	0	9,006

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,724	2,128	4,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	3,724	2,128	2,000

Vote:613 Kagadi District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,724	2,128	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,724	2,128	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,724	2,128	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	676	0	0	676	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	324	0	0	324	0	0	0	0	0
227001 Travel inland	0	1,724	0	0	1,724	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,724	0	0	3,724	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	3,724	0	0	3,724	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	3,724	0	0	3,724	0	4,000	0	0	4,000
Total cost of Finance	0	3,724	0	0	3,724	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	5,276	7,098	8,000
District Unconditional Grant (Non-Wage)	4,000	5,398	4,000
Locally Raised Revenues	1,276	1,700	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,276	7,098	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,276	7,098	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,276	7,098	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	4,000	0	0	4,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,276	0	0	1,276	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	5,276	0	0	5,276	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	5,276	0	0	5,276	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	5,276	0	0	5,276	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	5,276	0	0	5,276	0	8,000	0	0	8,000

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

Vote:613 Kagadi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	1,000	2,000
District Unconditional Grant (Non-Wage)	2,000	0	1,000
Locally Raised Revenues	6,000	1,000	1,000
Development Revenues	1,000	0	4,000
District Discretionary Development Equalization Grant	1,000	0	4,000
Total Revenue Shares	9,000	1,000	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	1,000	2,000
Development Expenditure			
Domestic Development	1,000	0	4,000
External Financing	0	0	0
Total Expenditure	9,000	1,000	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	0	0	0	0
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	2,000	0	0	2,000

Vote:613 Kagadi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	4,000	0	4,000
Total cost of District Production Services	0	6,000	1,000	0	7,000	0	2,000	4,000	0	6,000
Total cost of Production and Marketing	0	6,000	1,000	0	7,000	0	2,000	4,000	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	100	0
Locally Raised Revenues	0	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	100	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
212101 Social Security Contributions	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	0	4,000
District Unconditional Grant (Non-Wage)	4,000	0	2,000
Locally Raised Revenues	4,000	0	2,000
Development Revenues	0	0	5,198
District Discretionary Development Equalization Grant	0	0	5,198
Total Revenue Shares	8,000	0	9,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	4,000
Development Expenditure			
Domestic Development	0	0	5,198
External Financing	0	0	0
Total Expenditure	8,000	0	9,198

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,198	0	1,198
Total Cost of Output 83	0	0	0	0	0	0	0	1,198	0	1,198
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,198	0	1,198
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	1,198	0	1,198

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	8,000	0	0	8,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	4,000	0	0	4,000
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Education & Sports Management and Inspection	0	8,000	0	0	8,000	0	4,000	4,000	0	8,000
Total cost of Education	0	8,000	0	0	8,000	0	4,000	5,198	0	9,198

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0

Vote:613 Kagadi District**FY 2019/20**

N/A			
Development Revenues	10,476	17,552	0
District Discretionary Development Equalization Grant	10,476	17,552	0
Total Revenue Shares	10,476	17,552	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,476	17,552	0
External Financing	0	0	0
Total Expenditure	10,476	17,552	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,476	0	10,476	0	0	0	0	0
Total Cost of Output 72	0	0	10,476	0	10,476	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,476	0	10,476	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,476	0	10,476	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,476	0	10,476	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,814	400	5,000
District Unconditional Grant (Non-Wage)	1,814	400	2,000
Locally Raised Revenues	5,000	0	3,000
Development Revenues	5,603	0	4,000
District Discretionary Development Equalization Grant	5,603	0	4,000
Total Revenue Shares	12,417	400	9,000

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,814	400	5,000
<i>Development Expenditure</i>			
Domestic Development	5,603	0	4,000
External Financing	0	0	0
Total Expenditure	12,417	400	9,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	6,814	0	0	6,814	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	6,814	0	0	6,814	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	6,814	0	0	6,814	0	5,000	0	0	5,000
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	5,603	0	5,603	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	5,603	0	5,603	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	5,603	0	5,603	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	6,814	5,603	0	12,417	0	5,000	4,000	0	9,000
Total cost of Natural Resources	0	6,814	5,603	0	12,417	0	5,000	4,000	0	9,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	2,000	0	6,610
District Unconditional Grant (Non-Wage)	2,000	0	3,610
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	4,893
District Discretionary Development Equalization Grant	0	0	4,893
Total Revenue Shares	2,000	0	11,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	6,610
Development Expenditure			
Domestic Development	0	0	4,893
External Financing	0	0	0
Total Expenditure	2,000	0	11,503

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	610	0	0	610
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 17	0	2,000	0	0	2,000	0	3,610	0	0	3,610
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	6,610	0	0	6,610

Vote:613 Kagadi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,893	0	4,893
Total Cost of Output 72	0	0	0	0	0	0	0	4,893	0	4,893
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,893	0	4,893
Total cost of Community Mobilisation and Empowerment	0	2,000	0	0	2,000	0	6,610	4,893	0	11,503
Total cost of Community Based Services	0	2,000	0	0	2,000	0	6,610	4,893	0	11,503

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	595	450	874
District Discretionary Development Equalization Grant	595	450	874
Total Revenue Shares	595	450	874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	595	450	874
External Financing	0	0	0
Total Expenditure	595	450	874

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	874	0	874
312211 Office Equipment	0	0	595	0	595	0	0	0	0	0
Total Cost of Output 72	0	0	595	0	595	0	0	874	0	874
Total Cost of Class of Output Capital Purchases	0	0	595	0	595	0	0	874	0	874
Total cost of Local Government Planning Services	0	0	595	0	595	0	0	874	0	874
Total cost of Planning	0	0	595	0	595	0	0	874	0	874

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	9,750	7,500
District Unconditional Grant (Non-Wage)	4,000	6,700	5,000
Locally Raised Revenues	3,500	3,050	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,500	9,750	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,500	9,750	7,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	9,750	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	1,500	0	0	1,500	0	4,000	0	0	4,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 13	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	7,500	0	0	7,500
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 51	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District and Urban Administration	0	7,500	0	0	7,500	0	7,500	0	0	7,500
Total cost of Administration	0	7,500	0	0	7,500	0	7,500	0	0	7,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	5,277	4,009
District Unconditional Grant (Non-Wage)	2,000	3,278	2,009
Locally Raised Revenues	1,000	1,999	2,000

Vote:613 Kagadi District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	5,277	4,009
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	5,277	4,009
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	5,277	4,009

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,009	0	0	2,009
Total Cost of Output 08	0	0	0	0	0	0	2,009	0	0	2,009
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,009	0	0	4,009
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	4,009	0	0	4,009
Total cost of Finance	0	3,000	0	0	3,000	0	4,009	0	0	4,009

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	5,000	7,900	5,500
District Unconditional Grant (Non-Wage)	3,000	5,830	4,000
Locally Raised Revenues	2,000	2,070	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	7,900	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	7,900	5,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	7,900	5,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,500	0	0	5,500
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	5,500	0	0	5,500
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	5,500	0	0	5,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,285	3,758	4,000

Vote:613 Kagadi District**FY 2019/20**

District Unconditional Grant (Non-Wage)	5,285	3,238	2,000
Locally Raised Revenues	5,000	520	2,000
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	10,285	3,758	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,285	3,758	4,000
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	10,285	3,758	14,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
018205 Crop disease control and regulation										
221007 Books, Periodicals & Newspapers	0	5,285	0	0	5,285	0	0	0	0	0
Total Cost of Output 05	0	5,285	0	0	5,285	0	0	0	0	0
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	10,285	0	0	10,285	0	4,000	0	0	4,000

Vote:613 Kagadi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District Production Services	0	10,285	0	0	10,285	0	4,000	10,000	0	14,000
Total cost of Production and Marketing	0	10,285	0	0	10,285	0	4,000	10,000	0	14,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,568	1,238	0
District Unconditional Grant (Non-Wage)	5,568	698	0
Locally Raised Revenues	2,000	540	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,568	1,238	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,568	1,238	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,568	1,238	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	7,568	0	0	7,568	0	0	0	0	0
Total Cost of Output 02	0	7,568	0	0	7,568	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,568	0	0	7,568	0	0	0	0	0
Total cost of Health Management and Supervision	0	7,568	0	0	7,568	0	0	0	0	0
Total cost of Health	0	7,568	0	0	7,568	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	4,000
District Unconditional Grant (Non-Wage)	3,000	0	2,000
Locally Raised Revenues	3,000	0	2,000
Development Revenues	0	0	11,000
District Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	6,000	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	4,000
Development Expenditure			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	6,000	0	15,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 83	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	1,000	0	1,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Output 05	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	4,000	0	0	4,000
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Education & Sports Management and Inspection	0	6,000	0	0	6,000	0	4,000	10,000	0	14,000
Total cost of Education	0	6,000	0	0	6,000	0	4,000	11,000	0	15,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:613 Kagadi District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	14,863	0	0
District Discretionary Development Equalization Grant	14,863	0	0
Total Revenue Shares	15,863	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	14,863	0	0
External Financing	0	0	0
Total Expenditure	15,863	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 58	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	14,863	0	14,863	0	0	0	0	0
Total Cost of Output 72	0	0	14,863	0	14,863	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,863	0	14,863	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	14,863	0	15,863	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	14,863	0	15,863	0	0	0	0	0

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

Vote:613 Kagadi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	1,790	7,000
District Unconditional Grant (Non-Wage)	4,500	1,520	5,000
Locally Raised Revenues	3,000	270	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,500	1,790	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,500	1,790	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	1,790	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	7,000	0	0	7,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0

Vote:613 Kagadi District**FY 2019/20**

221003 Staff Training	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	7,000	0	0	7,000
Total cost of Natural Resources Management	0	7,500	0	0	7,500	0	7,000	0	0	7,000
Total cost of Natural Resources	0	7,500	0	0	7,500	0	7,000	0	0	7,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	700	11,548
District Unconditional Grant (Non-Wage)	0	0	8,548
Locally Raised Revenues	4,000	700	3,000
Development Revenues	11,954	26,961	6,435
District Discretionary Development Equalization Grant	11,954	26,961	6,435
Total Revenue Shares	15,954	27,661	17,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	700	11,548
Development Expenditure			
Domestic Development	11,954	26,961	6,435
External Financing	0	0	0
Total Expenditure	15,954	27,661	17,983

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000

Vote:613 Kagadi District

FY 2019/20

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000

108117 Operation of the Community Based Services Department

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,548	0	0	3,548
Total Cost of Output 17	0	4,000	0	0	4,000	0	5,548	0	0	5,548
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	11,548	0	0	11,548

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	11,954	0	11,954	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,435	0	6,435
Total Cost of Output 72	0	0	11,954	0	11,954	0	0	6,435	0	6,435
Total Cost of Class of Output Capital Purchases	0	0	11,954	0	11,954	0	0	6,435	0	6,435
Total cost of Community Mobilisation and Empowerment	0	4,000	11,954	0	15,954	0	11,548	6,435	0	17,983
Total cost of Community Based Services	0	4,000	11,954	0	15,954	0	11,548	6,435	0	17,983

SubCounty/Town Council/Division: Paachwa

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	249	74	873
District Discretionary Development Equalization Grant	249	74	873
Total Revenue Shares	249	74	873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:613 Kagadi District**FY 2019/20**

Domestic Development	249	74	873
External Financing	0	0	0
Total Expenditure	249	74	873

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	873	0	873
312213 ICT Equipment	0	0	249	0	249	0	0	0	0	0
Total Cost of Output 72	0	0	249	0	249	0	0	873	0	873
Total Cost of Class of Output Capital Purchases	0	0	249	0	249	0	0	873	0	873
Total cost of Local Government Planning Services	0	0	249	0	249	0	0	873	0	873
Total cost of Planning	0	0	249	0	249	0	0	873	0	873

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	3,982	7,004
District Unconditional Grant (Non-Wage)	3,000	2,982	3,004
Locally Raised Revenues	4,000	1,000	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	3,982	7,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	3,982	7,004
Development Expenditure			
Domestic Development	0	0	0

Vote:613 Kagadi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	7,000	3,982	7,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138106 Office Support services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,004	0	0	3,004
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	3,004	0	0	3,004
138111 Records Management Services										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	7,004	0	0	7,004
Total cost of District and Urban Administration	0	7,000	0	0	7,000	0	7,004	0	0	7,004
Total cost of Administration	0	7,000	0	0	7,000	0	7,004	0	0	7,004

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	6,875	2,000
District Unconditional Grant (Non-Wage)	2,000	4,789	1,000
Locally Raised Revenues	0	2,086	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	6,875	2,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	6,875	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	6,875	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Finance	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,366	2,800	8,000
District Unconditional Grant (Non-Wage)	4,366	2,200	4,000
Locally Raised Revenues	4,000	600	4,000
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	8,366	2,800	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,366	2,800	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,366	2,800	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	890	0	0	890	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,476	0	0	1,476	0	4,000	0	0	4,000
Total Cost of Output 01	0	8,366	0	0	8,366	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	8,366	0	0	8,366	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	8,366	0	0	8,366	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	8,366	0	0	8,366	0	8,000	0	0	8,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	3,000	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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
N/A			
Total Revenue Shares	0	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	3,000
<i>Development Revenues</i>	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	11,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	11,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services											
227001 Travel inland		0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05		0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	5,000	0	0	5,000
03 Capital Purchases											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Education & Sports Management and Inspection		0	0	0	0	0	0	5,000	6,000	0	11,000
Total cost of Education		0	0	0	0	0	0	5,000	6,000	0	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	0	0	0
Total cost of Roads and Engineering	0	0	0	0	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,000	0	1,000
<i>Development Revenues</i>	12,575	12,749	6,308
District Discretionary Development Equalization Grant	12,575	12,749	6,308
Total Revenue Shares	14,575	12,749	8,308
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	12,575	12,749	6,308
External Financing	0	0	0
Total Expenditure	14,575	12,749	8,308

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	12,575	0	12,575	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,308	0	6,308
Total Cost of Output 72	0	0	12,575	0	12,575	0	0	6,308	0	6,308
Total Cost of Class of Output Capital Purchases	0	0	12,575	0	12,575	0	0	6,308	0	6,308
Total cost of Natural Resources Management	0	2,000	12,575	0	14,575	0	2,000	6,308	0	8,308
Total cost of Natural Resources	0	2,000	12,575	0	14,575	0	2,000	6,308	0	8,308

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,446	388	4,836

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District Unconditional Grant (Non-Wage)	3,446	388	2,836
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,446	388	4,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,446	388	4,836
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,446	388	4,836

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,446	0	0	3,446	0	1,836	0	0	1,836
Total Cost of Output 17	0	5,446	0	0	5,446	0	2,836	0	0	2,836
Total Cost of Class of Output Higher LG Services	0	5,446	0	0	5,446	0	4,836	0	0	4,836
Total cost of Community Mobilisation and Empowerment	0	5,446	0	0	5,446	0	4,836	0	0	4,836
Total cost of Community Based Services	0	5,446	0	0	5,446	0	4,836	0	0	4,836

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,009
District Unconditional Grant (Non-Wage)	0	0	2,009
Development Revenues	622	500	0
District Discretionary Development Equalization Grant	622	500	0
Total Revenue Shares	622	500	2,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,009
Development Expenditure			
Domestic Development	622	500	0
External Financing	0	0	0
Total Expenditure	622	500	2,009

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	1,500	0	0	1,500
138308 Operational Planning										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	509	0	0	509
Total Cost of Output 08	0	0	0	0	0	0	509	0	0	509
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,009	0	0	2,009

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	622	0	622	0	0	0	0	0
Total Cost of Output 72	0	0	622	0	622	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	622	0	622	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	622	0	622	0	2,009	0	0	2,009
Total cost of Planning	0	0	622	0	622	0	2,009	0	0	2,009

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	9,410	9,000
District Unconditional Grant (Non-Wage)	6,758	4,650	5,000
Locally Raised Revenues	2,742	4,760	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,500	9,410	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	9,410	9,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,500	9,410	9,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,758	0	0	4,758	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	4,758	0	0	4,758	0	3,000	0	0	3,000

138106 Office Support services

221003 Staff Training	0	2,742	0	0	2,742	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	2,742	0	0	2,742	0	3,000	0	0	3,000

138113 Procurement Services

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 13	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	9,000	0	0	9,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 51	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District and Urban Administration	0	9,500	0	0	9,500	0	9,000	0	0	9,000
Total cost of Administration	0	9,500	0	0	9,500	0	9,000	0	0	9,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	7,507	6,000
District Unconditional Grant (Non-Wage)	4,000	2,841	3,000
Locally Raised Revenues	1,000	4,666	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	7,507	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	7,507	6,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	7,507	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Finance	0	5,000	0	0	5,000	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	8,780	10,000
District Unconditional Grant (Non-Wage)	2,000	4,710	5,000
Locally Raised Revenues	2,000	4,070	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	8,780	10,000

Vote:613 Kagadi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	8,780	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	8,780	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	10,000	0	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	1,100	6,000
District Unconditional Grant (Non-Wage)	500	900	3,000
Locally Raised Revenues	500	200	3,000
<i>Development Revenues</i>	0	0	9,191
District Discretionary Development Equalization Grant	0	0	9,191
Total Revenue Shares	1,000	1,100	15,191

Vote:613 Kagadi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,100	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	9,191
External Financing	0	0	0
Total Expenditure	1,000	1,100	15,191

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000
018205 Crop disease control and regulation										
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	6,000	0	0	6,000
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	9,191	0	9,191
Total Cost of Output 75	0	0	0	0	0	0	0	9,191	0	9,191
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,191	0	9,191
Total cost of District Production Services	0	1,000	0	0	1,000	0	6,000	9,191	0	15,191
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	6,000	9,191	0	15,191

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

Vote:613 Kagadi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	1,256	0
District Unconditional Grant (Non-Wage)	4,500	1,256	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	1,256	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	1,256	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	1,256	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 02	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Health	0	5,500	0	0	5,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	5,000	8,200	0
District Unconditional Grant (Non-Wage)	5,000	1,700	0
Development Revenues	0	0	7,515
District Discretionary Development Equalization Grant	0	0	7,515
Total Revenue Shares	5,000	8,200	7,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	8,200	0
Development Expenditure			
Domestic Development	0	0	7,515
External Financing	0	0	0
Total Expenditure	5,000	8,200	7,515

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,515	0	7,515
Total Cost of Output 83	0	0	0	0	0	0	0	7,515	0	7,515
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,515	0	7,515
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	7,515	0	7,515

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Education	0	5,000	0	0	5,000	0	0	7,515	0	7,515

Vote:613 Kagadi District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	3,500	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	3,500	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 04	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0

Vote:613 Kagadi District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	3,500	0	0	3,500	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	3,500	0	0	3,500	0	0	10,000	0	10,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,041	400	2,989
District Unconditional Grant (Non-Wage)	2,041	400	2,989
Locally Raised Revenues	2,000	0	0
Development Revenues	25,230	25,352	0
District Discretionary Development Equalization Grant	25,230	25,352	0
Total Revenue Shares	29,271	25,752	2,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,041	400	2,989
Development Expenditure			
Domestic Development	25,230	25,352	0
External Financing	0	0	0
Total Expenditure	29,271	25,752	2,989

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,989	0	0	2,989
Total Cost of Output 07	0	0	0	0	0	0	2,989	0	0	2,989
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	4,041	0	0	4,041	0	0	0	0	0
Total Cost of Output 08	0	4,041	0	0	4,041	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,041	0	0	4,041	0	2,989	0	0	2,989
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	25,230	0	25,230	0	0	0	0	0
Total Cost of Output 72	0	0	25,230	0	25,230	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,230	0	25,230	0	0	0	0	0
Total cost of Natural Resources Management	0	4,041	25,230	0	29,271	0	2,989	0	0	2,989
Total cost of Natural Resources	0	4,041	25,230	0	29,271	0	2,989	0	0	2,989

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	5,810	9,000
District Unconditional Grant (Non-Wage)	0	2,610	6,000
Locally Raised Revenues	6,000	3,200	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	5,810	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	5,810	9,000

Vote:613 Kagadi District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	5,810	9,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	9,000	0	0	9,000
Total cost of Community Mobilisation and Empowerment	0	6,000	0	0	6,000	0	9,000	0	0	9,000
Total cost of Community Based Services	0	6,000	0	0	6,000	0	9,000	0	0	9,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	250	0	879
District Discretionary Development Equalization Grant	250	0	879
Total Revenue Shares	250	0	879

Vote:613 Kagadi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	250	0	879
External Financing	0	0	0
Total Expenditure	250	0	879

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	879	0	879
312104 Other Structures	0	0	250	0	250	0	0	0	0	0
Total Cost of Output 72	0	0	250	0	250	0	0	879	0	879
Total Cost of Class of Output Capital Purchases	0	0	250	0	250	0	0	879	0	879
Total cost of Local Government Planning Services	0	0	250	0	250	0	0	879	0	879
Total cost of Planning	0	0	250	0	250	0	0	879	0	879

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	6,291	5,000
District Unconditional Grant (Non-Wage)	2,000	4,209	3,000
Locally Raised Revenues	5,000	2,083	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,000	6,291	5,000

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	6,291	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	6,291	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	7,000	0	0	7,000	0	3,000	0	0	3,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total cost of District and Urban Administration	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total cost of Administration	0	7,000	0	0	7,000	0	5,000	0	0	5,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,000	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,000	1,000	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	1,000	2,000

Vote:613 Kagadi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,000	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,000	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	490	0	0	490	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	620	0	0	620	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	490	0	0	490	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Finance	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	6,512	5,000
District Unconditional Grant (Non-Wage)	2,000	6,012	3,000
Locally Raised Revenues	5,000	500	2,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,000	6,512	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	6,512	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	6,512	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	7,000	0	0	7,000	0	5,000	0	0	5,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 05	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	7,000	0	0	7,000	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	0	2,000
District Unconditional Grant (Non-Wage)	4,000	0	1,000

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Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	4,000	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	2,000
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	4,000	0	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 03	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
03 Capital Purchases										

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District Production Services	0	2,000	0	0	2,000	0	2,000	6,000	0	8,000
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	2,000	6,000	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
213003 Retrenchment costs	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Education	0	4,000	0	0	4,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,005	0	0
District Discretionary Development Equalization Grant	6,005	0	0
Total Revenue Shares	6,005	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,005	0	0
External Financing	0	0	0
Total Expenditure	6,005	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	6,005	0	6,005	0	0	0	0	0
Total Cost of Output 72	0	0	6,005	0	6,005	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,005	0	6,005	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,005	0	6,005	0	0	0	0	0
Total cost of Roads and Engineering	0	0	6,005	0	6,005	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	4,004
District Unconditional Grant (Non-Wage)	0	0	2,004
Locally Raised Revenues	3,000	0	2,000
Development Revenues	0	0	6,402
District Discretionary Development Equalization Grant	0	0	6,402
Total Revenue Shares	3,000	0	10,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	4,004
Development Expenditure			
Domestic Development	0	0	6,402

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External Financing	0	0	0
Total Expenditure	3,000	0	10,406

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,004	0	0	2,004
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	4,004	0	0	4,004

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,004	0	0	4,004

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,402	0	6,402
Total Cost of Output 72	0	0	0	0	0	0	0	6,402	0	6,402
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,402	0	6,402
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	4,004	6,402	0	10,406
Total cost of Natural Resources	0	3,000	0	0	3,000	0	4,004	6,402	0	10,406

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,862	177	5,933
District Unconditional Grant (Non-Wage)	1,862	177	3,933
Locally Raised Revenues	5,000	0	2,000
Development Revenues	6,618	12,874	0

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District Discretionary Development Equalization Grant	6,618	12,874	0
Total Revenue Shares	13,481	13,050	5,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,862	177	5,933
<i>Development Expenditure</i>			
Domestic Development	6,618	12,874	0
External Financing	0	0	0
Total Expenditure	13,481	13,050	5,933

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,862	0	0	1,862	0	0	0	0	0
Total Cost of Output 08	0	2,862	0	0	2,862	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,933	0	0	1,933
Total Cost of Output 17	0	0	0	0	0	0	5,933	0	0	5,933
Total Cost of Class of Output Higher LG Services	0	6,862	0	0	6,862	0	5,933	0	0	5,933

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	6,618	0	6,618	0	0	0	0	0
Total Cost of Output 72	0	0	6,618	0	6,618	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,618	0	6,618	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,862	6,618	0	13,481	0	5,933	0	0	5,933
Total cost of Community Based Services	0	6,862	6,618	0	13,481	0	5,933	0	0	5,933

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	630	0
Locally Raised Revenues	0	630	0
Development Revenues	128	80	0
District Discretionary Development Equalization Grant	128	80	0
Total Revenue Shares	128	710	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	630	0
Development Expenditure			
Domestic Development	128	80	0
External Financing	0	0	0
Total Expenditure	128	710	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	128	0	128	0	0	0	0	0
Total Cost of Output 72	0	0	128	0	128	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	128	0	128	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	128	0	128	0	0	0	0	0
Total cost of Planning	0	0	128	0	128	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	25,241	4,003
District Unconditional Grant (Non-Wage)	2,000	2,515	2,003
Locally Raised Revenues	1,000	22,726	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	25,241	4,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	25,241	4,003
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	25,241	4,003

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	3,000	0	0	3,000	0	2,000	0	0	2,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,003	0	0	2,003
Total Cost of Output 06	0	0	0	0	0	0	2,003	0	0	2,003
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,003	0	0	4,003
Total cost of District and Urban Administration	0	3,000	0	0	3,000	0	4,003	0	0	4,003
Total cost of Administration	0	3,000	0	0	3,000	0	4,003	0	0	4,003

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	13,595	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,000	13,595	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	13,595	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	13,595	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	13,595	2,000

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	780	0	0	780	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Finance	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,897	17,265	5,000
District Unconditional Grant (Non-Wage)	897	14,090	3,000
Locally Raised Revenues	2,000	3,175	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,897	17,265	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,897	17,265	5,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,897	17,265	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	897	0	0	897	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	2,897	0	0	2,897	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	2,897	0	0	2,897	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	2,897	0	0	2,897	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	2,897	0	0	2,897	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,316	170	0
District Unconditional Grant (Non-Wage)	1,316	0	0
Locally Raised Revenues	3,000	170	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,316	170	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,316	170	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,316	170	0

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
221008 Computer supplies and Information Technology (IT)	0	1,316	0	0	1,316	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	4,316	0	0	4,316	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,316	0	0	4,316	0	0	0	0	0
Total cost of District Production Services	0	4,316	0	0	4,316	0	0	0	0	0
Total cost of Production and Marketing	0	4,316	0	0	4,316	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	8,439	2,000
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	3,000	8,439	2,000
Development Revenues	0	0	5,090
District Discretionary Development Equalization Grant	0	0	5,090
Total Revenue Shares	5,000	8,439	7,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	8,439	2,000
Development Expenditure			
Domestic Development	0	0	5,090
External Financing	0	0	0
Total Expenditure	5,000	8,439	7,090

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	2,000	4,506	0	6,506
Total Cost of Output 55	0	0	0	0	0	0	2,000	4,506	0	6,506
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,000	4,506	0	6,506
Total cost of Primary Healthcare	0	0	0	0	0	0	2,000	4,506	0	6,506

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	584	0	584
Total Cost of Output 01	0	0	0	0	0	0	0	584	0	584
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	584	0	584
Total cost of Health Management and Supervision	0	5,000	0	0	5,000	0	0	584	0	584
Total cost of Health	0	5,000	0	0	5,000	0	2,000	5,090	0	7,090

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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
N/A			
Total Revenue Shares	0	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	0	0	0
Total cost of Roads and Engineering	0	0	0	0	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,337	600	3,598
District Unconditional Grant (Non-Wage)	1,337	0	3,598
Locally Raised Revenues	5,000	600	0
Development Revenues	8,419	8,467	3,733
District Discretionary Development Equalization Grant	8,419	8,467	3,733
Total Revenue Shares	14,756	9,067	7,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,337	600	3,598
Development Expenditure			
Domestic Development	8,419	8,467	3,733

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External Financing	0	0	0
Total Expenditure	14,756	9,067	7,331

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,598	0	0	3,598
221003 Staff Training	0	0	0	0	0	0	0	3,733	0	3,733
221005 Hire of Venue (chairs, projector, etc)	0	1,337	0	0	1,337	0	0	0	0	0
Total Cost of Output 17	0	6,337	0	0	6,337	0	3,598	3,733	0	7,331
Total Cost of Class of Output Higher LG Services	0	6,337	0	0	6,337	0	3,598	3,733	0	7,331
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312202 Machinery and Equipment	0	0	8,419	0	8,419	0	0	0	0	0
Total Cost of Output 72	0	0	8,419	0	8,419	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,419	0	8,419	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,337	8,419	0	14,756	0	3,598	3,733	0	7,331
Total cost of Community Based Services	0	6,337	8,419	0	14,756	0	3,598	3,733	0	7,331

SubCounty/Town Council/Division: Rugashaari

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	243	0	0
District Discretionary Development Equalization Grant	243	0	0
Total Revenue Shares	243	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	243	0	0
External Financing	0	0	0
Total Expenditure	243	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
311101 Land	0	0	243	0	243	0	0	0	0	0
Total Cost of Output 72	0	0	243	0	243	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	243	0	243	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	243	0	243	0	0	0	0	0
Total cost of Planning	0	0	243	0	243	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	4,998	6,004
District Unconditional Grant (Non-Wage)	3,000	2,663	4,004
Locally Raised Revenues	2,000	2,335	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	4,998	6,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	5,000	4,998	6,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	4,998	6,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,004	0	0	4,004
Total Cost of Output 04	0	3,500	0	0	3,500	0	6,004	0	0	6,004
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	6,004	0	0	6,004
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	1,000	0	0	1,000	0	0	0	0	0
291003 Transfers to Other Private Entities	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 51	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of District and Urban Administration	0	5,000	0	0	5,000	0	6,004	0	0	6,004
Total cost of Administration	0	5,000	0	0	5,000	0	6,004	0	0	6,004

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Finance	0	0	0	0	0	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	12,933	6,000
District Unconditional Grant (Non-Wage)	3,000	7,396	4,000
Locally Raised Revenues	2,000	5,537	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	12,933	6,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	12,933	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	12,933	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	6,000	0	0	6,000
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	5,000	0	0	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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,612	0	4,690
District Unconditional Grant (Non-Wage)	1,612	0	4,690
Locally Raised Revenues	5,000	0	0
<i>Development Revenues</i>	0	0	5,863

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District Discretionary Development Equalization Grant	0	0	5,863
Total Revenue Shares	6,612	0	10,552
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,612	0	4,690
<i>Development Expenditure</i>			
Domestic Development	0	0	5,863
External Financing	0	0	0
Total Expenditure	6,612	0	10,552

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	1,612	0	0	1,612	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	3,612	0	0	3,612	0	2,500	0	0	2,500
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,190	0	0	1,190
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	2,190	0	0	2,190
Total Cost of Class of Output Higher LG Services	0	6,612	0	0	6,612	0	4,690	0	0	4,690
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,863	0	5,863
Total Cost of Output 75	0	0	0	0	0	0	0	5,863	0	5,863
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,863	0	5,863
Total cost of District Production Services	0	6,612	0	0	6,612	0	4,690	5,863	0	10,552
Total cost of Production and Marketing	0	6,612	0	0	6,612	0	4,690	5,863	0	10,552

Vote:613 Kagadi District**FY 2019/20****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health	0	4,000	0	0	4,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,379	12,622	0
District Discretionary Development Equalization Grant	12,379	12,622	0
Total Revenue Shares	12,379	12,622	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	12,379	12,622	0
External Financing	0	0	0
Total Expenditure	12,379	12,622	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	12,379	0	12,379	0	0	0	0	0
Total Cost of Output 72	0	0	12,379	0	12,379	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,379	0	12,379	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,379	0	12,379	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,379	0	12,379	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	331	0
District Unconditional Grant (Non-Wage)	2,000	150	0
Locally Raised Revenues	3,000	181	0

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Development Revenues	0	0	7,168
District Discretionary Development Equalization Grant	0	0	7,168
Total Revenue Shares	5,000	331	7,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	331	0
Development Expenditure			
Domestic Development	0	0	7,168
External Financing	0	0	0
Total Expenditure	5,000	331	7,168

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
221005 Hire of Venue (chairs, projector, etc)	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	7,168	0	7,168
Total Cost of Output 72	0	0	0	0	0	0	0	7,168	0	7,168
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,168	0	7,168
Total cost of Natural Resources Management	0	5,000	0	0	5,000	0	0	7,168	0	7,168
Total cost of Natural Resources	0	5,000	0	0	5,000	0	0	7,168	0	7,168

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:613 Kagadi District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	200	0
Locally Raised Revenues	3,000	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	200	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Based Services	0	3,000	0	0	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:613 Kagadi District**FY 2019/20**

Development Revenues	237	0	843
District Discretionary Development Equalization Grant	237	0	843
Total Revenue Shares	237	0	843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	237	0	843
External Financing	0	0	0
Total Expenditure	237	0	843

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	843	0	843
312103 Roads and Bridges	0	0	237	0	237	0	0	0	0	0
Total Cost of Output 72	0	0	237	0	237	0	0	843	0	843
Total Cost of Class of Output Capital Purchases	0	0	237	0	237	0	0	843	0	843
Total cost of Local Government Planning Services	0	0	237	0	237	0	0	843	0	843
Total cost of Planning	0	0	237	0	237	0	0	843	0	843

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	8,616	4,004
District Unconditional Grant (Non-Wage)	3,000	4,626	2,004
Locally Raised Revenues	4,000	3,989	2,000
Development Revenues	0	0	0

Vote:613 Kagadi District

FY 2019/20

N/A			
Total Revenue Shares	7,000	8,616	4,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	8,616	4,004
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	8,616	4,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	2,004	0	0	2,004
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 04	0	7,000	0	0	7,000	0	2,004	0	0	2,004
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	4,004	0	0	4,004
Total cost of District and Urban Administration	0	7,000	0	0	7,000	0	4,004	0	0	4,004
Total cost of Administration	0	7,000	0	0	7,000	0	4,004	0	0	4,004

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	1,510	1,494	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,510	1,494	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,510	1,494	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,510	1,494	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,510	1,494	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	834	0	0	834	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	466	0	0	466	0	0	0	0	0
Total Cost of Output 02	0	1,510	0	0	1,510	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,510	0	0	1,510	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	1,510	0	0	1,510	0	2,000	0	0	2,000
Total cost of Finance	0	1,510	0	0	1,510	0	2,000	0	0	2,000

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

Vote:613 Kagadi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,490	5,290	4,000
District Unconditional Grant (Non-Wage)	4,000	4,065	2,000
Locally Raised Revenues	1,490	1,225	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,490	5,290	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,490	5,290	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,490	5,290	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,090	0	0	1,090	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	5,490	0	0	5,490	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	5,490	0	0	5,490	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	5,490	0	0	5,490	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	5,490	0	0	5,490	0	4,000	0	0	4,000

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

Vote:613 Kagadi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	1,534	3,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	1,550	1,534	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,550	1,534	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	1,534	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,550	1,534	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
018205 Crop disease control and regulation										
221012 Small Office Equipment	0	1,550	0	0	1,550	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	1,550	0	0	1,550	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	3,000	0	0	3,000
Total cost of District Production Services	0	1,550	0	0	1,550	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	1,550	0	0	1,550	0	3,000	0	0	3,000

Workplan : Health

Vote:613 Kagadi District

FY 2019/20

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
212105 Pension for Local Governments	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	7,450	0	3,000
District Unconditional Grant (Non-Wage)	4,000	0	1,000
Locally Raised Revenues	3,450	0	2,000
Development Revenues	0	0	7,273
District Discretionary Development Equalization Grant	0	0	7,273
Total Revenue Shares	7,450	0	10,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,450	0	3,000
Development Expenditure			
Domestic Development	0	0	7,273
External Financing	0	0	0
Total Expenditure	7,450	0	10,273

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,450	0	0	3,450	0	0	0	0	0
Total Cost of Output 05	0	7,450	0	0	7,450	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	7,450	0	0	7,450	0	3,000	0	0	3,000
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,273	0	7,273
Total Cost of Output 72	0	0	0	0	0	0	0	7,273	0	7,273
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,273	0	7,273
Total cost of Education & Sports Management and Inspection	0	7,450	0	0	7,450	0	3,000	7,273	0	10,273
Total cost of Education	0	7,450	0	0	7,450	0	3,000	7,273	0	10,273

Workplan : Roads and Engineering

Vote:613 Kagadi District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,134	366	0
District Discretionary Development Equalization Grant	11,134	366	0
Total Revenue Shares	11,134	366	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,134	366	0
External Financing	0	0	0
Total Expenditure	11,134	366	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	11,134	0	11,134	0	0	0	0	0
Total Cost of Output 72	0	0	11,134	0	11,134	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,134	0	11,134	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,134	0	11,134	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,134	0	11,134	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	5,000	0	3,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	3,000	0	1,000
Development Revenues	1,000	12,004	0
District Discretionary Development Equalization Grant	1,000	12,004	0
Total Revenue Shares	6,000	12,004	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	3,000
Development Expenditure			
Domestic Development	1,000	12,004	0
External Financing	0	0	0
Total Expenditure	6,000	12,004	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	3,000	0	0	3,000

Vote:613 Kagadi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	5,000	1,000	0	6,000	0	3,000	0	0	3,000
Total cost of Natural Resources	0	5,000	1,000	0	6,000	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,361	1,890	4,398
District Unconditional Grant (Non-Wage)	361	1,330	3,398
Locally Raised Revenues	3,000	560	1,000
Development Revenues	0	0	4,615
District Discretionary Development Equalization Grant	0	0	4,615
Total Revenue Shares	3,361	1,890	9,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,361	1,890	4,398
Development Expenditure			
Domestic Development	0	0	4,615
External Financing	0	0	0
Total Expenditure	3,361	1,890	9,012

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	933	0	0	933
221002 Workshops and Seminars	0	0	0	0	0	0	933	0	0	933
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	67	0	0	67
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,398	0	0	1,398
227004 Fuel, Lubricants and Oils	0	361	0	0	361	0	67	0	0	67
Total Cost of Output 17	0	3,361	0	0	3,361	0	4,398	0	0	4,398
Total Cost of Class of Output Higher LG Services	0	3,361	0	0	3,361	0	4,398	0	0	4,398
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,615	0	4,615
Total Cost of Output 72	0	0	0	0	0	0	0	4,615	0	4,615
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,615	0	4,615
Total cost of Community Mobilisation and Empowerment	0	3,361	0	0	3,361	0	4,398	4,615	0	9,012
Total cost of Community Based Services	0	3,361	0	0	3,361	0	4,398	4,615	0	9,012

SubCounty/Town Council/Division: Burora

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	200	0	760
District Discretionary Development Equalization Grant	200	0	760
Total Revenue Shares	200	0	760

Vote:613 Kagadi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	200	0	760
External Financing	0	0	0
Total Expenditure	200	0	760

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	760	0	760
312203 Furniture & Fixtures	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 72	0	0	200	0	200	0	0	760	0	760
Total Cost of Class of Output Capital Purchases	0	0	200	0	200	0	0	760	0	760
Total cost of Local Government Planning Services	0	0	200	0	200	0	0	760	0	760
Total cost of Planning	0	0	200	0	200	0	0	760	0	760

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	4,039	4,000
District Unconditional Grant (Non-Wage)	2,000	3,909	2,000
Locally Raised Revenues	1,000	130	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	4,039	4,000

Vote:613 Kagadi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	4,039	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	4,039	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,000	0	0	1,000	0	4,000	0	0	4,000
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total cost of District and Urban Administration	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total cost of Administration	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	608	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,000	608	1,000
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	2,000	608	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	608	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	608	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	220	0	0	220	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,380	0	0	1,380	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Finance	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	5,040	6,004
District Unconditional Grant (Non-Wage)	2,000	4,250	3,004

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Locally Raised Revenues	2,000	790	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,000	5,040	6,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	5,040	6,004
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	5,040	6,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,004	0	0	6,004
Total Cost of Output 01	0	4,000	0	0	4,000	0	6,004	0	0	6,004
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	6,004	0	0	6,004
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	6,004	0	0	6,004
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	6,004	0	0	6,004

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,967	200	0
District Unconditional Grant (Non-Wage)	2,967	200	0
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	10,718

Vote:613 Kagadi District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	10,718
Total Revenue Shares	5,967	200	10,718
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,967	200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,718
External Financing	0	0	0
Total Expenditure	5,967	200	10,718

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	2,967	0	0	2,967	0	0	0	0	0
Total Cost of Output 03		0	2,967	0	0	2,967	0	0	0	0	0
018205 Crop disease control and regulation											
221008 Computer supplies and Information Technology (IT)		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	5,967	0	0	5,967	0	0	0	0	0
03 Capital Purchases											
018275 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	10,718	0	10,718
Total Cost of Output 75		0	0	0	0	0	0	0	10,718	0	10,718
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	10,718	0	10,718
Total cost of District Production Services		0	5,967	0	0	5,967	0	0	10,718	0	10,718
Total cost of Production and Marketing		0	5,967	0	0	5,967	0	0	10,718	0	10,718

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:613 Kagadi District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,190	0	0
District Unconditional Grant (Non-Wage)	2,190	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,190	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,190	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,190	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Output 02	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,190	0	0	2,190	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,190	0	0	2,190	0	0	0	0	0
Total cost of Health	0	2,190	0	0	2,190	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	3,000
District Unconditional Grant (Non-Wage)	2,000	0	3,000
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	2,000	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 05	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total cost of Education	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,964	11,163	0
District Discretionary Development Equalization Grant	10,964	11,163	0
Total Revenue Shares	10,964	11,163	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,964	11,163	0
External Financing	0	0	0
Total Expenditure	10,964	11,163	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,964	0	10,964	0	0	0	0	0
Total Cost of Output 72	0	0	10,964	0	10,964	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,964	0	10,964	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,964	0	10,964	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,964	0	10,964	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	3,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,000	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 05	0	0	0	0	0	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Natural Resources	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	759	4,180
District Unconditional Grant (Non-Wage)	0	759	2,180
Locally Raised Revenues	5,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	759	4,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	5,000	759	4,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	759	4,180

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	180	0	0	180
Total Cost of Output 07	0	0	0	0	0	0	2,180	0	0	2,180
108108 Children and Youth Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 17	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,180	0	0	4,180
Total cost of Community Mobilisation and Empowerment	0	5,000	0	0	5,000	0	4,180	0	0	4,180
Total cost of Community Based Services	0	5,000	0	0	5,000	0	4,180	0	0	4,180

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,321	0
Locally Raised Revenues	0	1,321	0
Development Revenues	200	0	0
District Discretionary Development Equalization Grant	200	0	0
Total Revenue Shares	200	1,321	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,321	0
<i>Development Expenditure</i>			
Domestic Development	200	0	0
External Financing	0	0	0
Total Expenditure	200	1,321	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 72	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	200	0	200	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	200	0	200	0	0	0	0	0
Total cost of Planning	0	0	200	0	200	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,818	5,318	4,004
District Unconditional Grant (Non-Wage)	2,861	4,863	2,004
Locally Raised Revenues	957	455	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,818	5,318	4,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,818	5,318	4,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,818	5,318	4,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	957	0	0	957	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,457	0	0	1,457	0	2,000	0	0	2,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	501	0	0	501	0	0	0	0	0
Total Cost of Output 08	0	501	0	0	501	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Output 13	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Class of Output Higher LG Services	0	2,458	0	0	2,458	0	4,004	0	0	4,004
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	1,360	0	0	1,360	0	0	0	0	0
Total Cost of Output 51	0	1,360	0	0	1,360	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,360	0	0	1,360	0	0	0	0	0
Total cost of District and Urban Administration	0	3,818	0	0	3,818	0	4,004	0	0	4,004
Total cost of Administration	0	3,818	0	0	3,818	0	4,004	0	0	4,004

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

Vote:613 Kagadi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,639	1,200	4,000
District Unconditional Grant (Non-Wage)	139	1,200	2,000
Locally Raised Revenues	3,500	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,639	1,200	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,639	1,200	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,639	1,200	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	139	0	0	139	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,639	0	0	3,639	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2019/20****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,639	0	0	3,639	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	3,639	0	0	3,639	0	4,000	0	0	4,000
Total cost of Finance	0	3,639	0	0	3,639	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,184	2,980	6,000
District Unconditional Grant (Non-Wage)	1,184	2,980	2,000
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,184	2,980	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,184	2,980	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,184	2,980	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
224004 Cleaning and Sanitation	0	184	0	0	184	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000

Vote:613 Kagadi District**FY 2019/20**

228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,184	0	0	1,184	0	6,000	0	0	6,000
138206 LG Political and executive oversight										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 06	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,184	0	0	1,184	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	1,184	0	0	1,184	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	1,184	0	0	1,184	0	6,000	0	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	874	0	0
District Unconditional Grant (Non-Wage)	874	0	0
Development Revenues	0	7,375	0
District Discretionary Development Equalization Grant	0	7,375	0
Total Revenue Shares	874	7,375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	874	0	0
Development Expenditure			
Domestic Development	0	7,375	0
External Financing	0	0	0
Total Expenditure	874	7,375	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	874	0	0	874	0	0	0	0	0
Total Cost of Output 05	0	874	0	0	874	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	874	0	0	874	0	0	0	0	0
Total cost of District Production Services	0	874	0	0	874	0	0	0	0	0
Total cost of Production and Marketing	0	874	0	0	874	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	5,757
District Discretionary Development Equalization Grant	0	0	5,757
Total Revenue Shares	0	0	9,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	5,757
External Financing	0	0	0
Total Expenditure	0	0	9,757

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	757	0	757
Total Cost of Output 83	0	0	0	0	0	0	0	757	0	757
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	757	0	757
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	757	0	757

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,000	5,000	0	9,000
Total cost of Education	0	0	0	0	0	0	4,000	5,757	0	9,757

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0

Vote:613 Kagadi District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	0	0	0
Total cost of Roads and Engineering	0	0	0	0	0	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,500	0	4,131
District Unconditional Grant (Non-Wage)	2,000	0	4,131
Locally Raised Revenues	1,500	0	0
<i>Development Revenues</i>	4,492	3,688	5,671
District Discretionary Development Equalization Grant	4,492	3,688	5,671
Total Revenue Shares	7,992	3,688	9,802

Vote:613 Kagadi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	4,131
<i>Development Expenditure</i>			
Domestic Development	4,492	3,688	5,671
External Financing	0	0	0
Total Expenditure	7,992	3,688	9,802

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	3,500	0	0	3,500	0	0	0	0	0
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	4,131	0	0	4,131
Total Cost of Output 07	0	0	0	0	0	0	4,131	0	0	4,131
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	4,131	0	0	4,131
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,492	0	4,492	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,671	0	5,671
Total Cost of Output 72	0	0	4,492	0	4,492	0	0	5,671	0	5,671
Total Cost of Class of Output Capital Purchases	0	0	4,492	0	4,492	0	0	5,671	0	5,671
Total cost of Natural Resources Management	0	3,500	4,492	0	7,992	0	4,131	5,671	0	9,802
Total cost of Natural Resources	0	3,500	4,492	0	7,992	0	4,131	5,671	0	9,802

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Vote:613 Kagadi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	0	0
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	6,371	0	0
District Discretionary Development Equalization Grant	6,371	0	0
Total Revenue Shares	14,371	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	0
Development Expenditure			
Domestic Development	6,371	0	0
External Financing	0	0	0
Total Expenditure	14,371	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 17	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,371	0	6,371	0	0	0	0	0
Total Cost of Output 72	0	0	6,371	0	6,371	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,371	0	6,371	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,000	6,371	0	14,371	0	0	0	0	0
Total cost of Community Based Services	0	8,000	6,371	0	14,371	0	0	0	0	0

SubCounty/Town Council/Division: Ruteete

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	89	0	0
District Discretionary Development Equalization Grant	89	0	0
Total Revenue Shares	89	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	89	0	0
External Financing	0	0	0
Total Expenditure	89	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	89	0	89	0	0	0	0	0
Total Cost of Output 72	0	0	89	0	89	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	89	0	89	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	89	0	89	0	0	0	0	0
Total cost of Planning	0	0	89	0	89	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	5,040	4,004
District Unconditional Grant (Non-Wage)	2,000	3,366	2,004
Locally Raised Revenues	2,000	1,675	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	5,040	4,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	5,040	4,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	5,040	4,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Output 04	0	0	0	0	0	0	4,004	0	0	4,004
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,004	0	0	4,004
Total cost of District and Urban Administration	0	2,000	0	0	2,000	0	4,004	0	0	4,004
Total cost of Administration	0	2,000	0	0	2,000	0	4,004	0	0	4,004

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Finance	0	0	0	0	0	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	7,914	5,000
District Unconditional Grant (Non-Wage)	3,000	3,854	3,000
Locally Raised Revenues	2,000	4,060	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	7,914	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	7,914	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	7,914	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	5,000	0	0	5,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	2,018	5,400
District Unconditional Grant (Non-Wage)	0	488	5,400
Locally Raised Revenues	5,000	1,530	0
Development Revenues	0	0	5,707
District Discretionary Development Equalization Grant	0	0	5,707
Total Revenue Shares	5,000	2,018	11,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	2,018	5,400
Development Expenditure			
Domestic Development	0	0	5,707
External Financing	0	0	0
Total Expenditure	5,000	2,018	11,107

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	0	0	0	0

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 05	0	0	0	0	0	0	3,400	0	0	3,400

Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	5,400	0	0	5,400
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	5,707	0	5,707
Total Cost of Output 75	0	0	0	0	0	0	0	5,707	0	5,707

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,707	0	5,707
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Total cost of District Production Services	0	2,500	0	0	2,500	0	5,400	5,707	0	11,107
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Total cost of Production and Marketing	0	2,500	0	0	2,500	0	5,400	5,707	0	11,107
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Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,145	0	0
District Unconditional Grant (Non-Wage)	3,145	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,145	0	0

Vote:613 Kagadi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,145	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,145	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	3,145	0	0	3,145	0	0	0	0	0
Total Cost of Output 05	0	3,145	0	0	3,145	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,145	0	0	3,145	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,145	0	0	3,145	0	0	0	0	0
Total cost of Education	0	3,145	0	0	3,145	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,210	2,159	0
District Unconditional Grant (Non-Wage)	3,210	809	0
Locally Raised Revenues	3,000	1,350	0
<i>Development Revenues</i>	10,269	11,063	4,969
District Discretionary Development Equalization Grant	10,269	11,063	4,969
Total Revenue Shares	16,480	13,221	4,969
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:613 Kagadi District**FY 2019/20**

Non Wage	6,210	2,159	0
Development Expenditure			
Domestic Development	10,269	11,063	4,969
External Financing	0	0	0
Total Expenditure	16,480	13,221	4,969

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation											
211103 Allowances (Incl. Casuals, Temporary)		0	6,210	0	0	6,210	0	0	0	0	0
Total Cost of Output 08		0	6,210	0	0	6,210	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	6,210	0	0	6,210	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
281502 Feasibility Studies for Capital Works		0	0	3,492	0	3,492	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,289	0	2,289	0	0	0	0	0
312203 Furniture & Fixtures		0	0	4,488	0	4,488	0	0	0	0	0
Total Cost of Output 72		0	0	10,269	0	10,269	0	0	0	0	0
098375 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	4,969	0	4,969
Total Cost of Output 75		0	0	0	0	0	0	0	4,969	0	4,969
Total Cost of Class of Output Capital Purchases		0	0	10,269	0	10,269	0	0	4,969	0	4,969
Total cost of Natural Resources Management		0	6,210	10,269	0	16,480	0	0	4,969	0	4,969
Total cost of Natural Resources		0	6,210	10,269	0	16,480	0	0	4,969	0	4,969

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,235	0
Locally Raised Revenues	3,000	1,235	0

Vote:613 Kagadi District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	1,235	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,235	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,235	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Based Services	0	3,000	0	0	3,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	267	0	0
District Discretionary Development Equalization Grant	267	0	0
Total Revenue Shares	1,267	0	1,000

Vote:613 Kagadi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	267	0	0
External Financing	0	0	0
Total Expenditure	1,267	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138309 Monitoring and Evaluation of Sector plans											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09		0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases											
138372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	267	0	267	0	0	0	0	0
Total Cost of Output 72		0	0	267	0	267	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	267	0	267	0	0	0	0	0
Total cost of Local Government Planning Services		0	1,000	267	0	1,267	0	1,000	0	0	1,000
Total cost of Planning		0	1,000	267	0	1,267	0	1,000	0	0	1,000

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0

Vote:613 Kagadi District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 02	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0	0	0	0	0
Total cost of Internal Audit	0	0	0	0	0	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,485	7,491	9,005
District Unconditional Grant (Non-Wage)	4,485	2,787	4,005
Locally Raised Revenues	3,000	4,704	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,485	7,491	9,005

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,485	7,491	9,005
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,485	7,491	9,005

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	1,485	0	0	1,485	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	4,485	0	0	4,485	0	0	0	0	0
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,005	0	0	3,005
Total Cost of Output 13	0	0	0	0	0	0	3,005	0	0	3,005
Total Cost of Class of Output Higher LG Services	0	4,485	0	0	4,485	0	9,005	0	0	9,005

Vote:613 Kagadi District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
241002 Commitment Charges	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 51	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District and Urban Administration	0	7,485	0	0	7,485	0	9,005	0	0	9,005
Total cost of Administration	0	7,485	0	0	7,485	0	9,005	0	0	9,005

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,301	6,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	2,000	1,301	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,301	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,301	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,301	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000

Vote:613 Kagadi District

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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total cost of Finance	0	2,000	0	0	2,000	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,515	6,412	8,000
District Unconditional Grant (Non-Wage)	1,515	4,438	4,000
Locally Raised Revenues	4,000	1,974	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,515	6,412	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,515	6,412	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,515	6,412	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,515	0	0	1,515	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 01	0	5,515	0	0	5,515	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	5,515	0	0	5,515	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	5,515	0	0	5,515	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	5,515	0	0	5,515	0	8,000	0	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,800	2,000
District Unconditional Grant (Non-Wage)	1,000	1,800	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	5,581
District Discretionary Development Equalization Grant	0	0	5,581
Total Revenue Shares	1,000	1,800	7,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,800	2,000
Development Expenditure			
Domestic Development	0	0	5,581
External Financing	0	0	0
Total Expenditure	1,000	1,800	7,581

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
018205 Crop disease control and regulation										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,581	0	5,581
Total Cost of Output 75	0	0	0	0	0	0	0	5,581	0	5,581
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,581	0	5,581
Total cost of District Production Services	0	1,000	0	0	1,000	0	2,000	5,581	0	7,581
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	2,000	5,581	0	7,581

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,414	0	2,000
District Unconditional Grant (Non-Wage)	4,414	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	8,251
District Discretionary Development Equalization Grant	0	0	8,251
Total Revenue Shares	4,414	0	10,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,414	0	2,000
Development Expenditure			
Domestic Development	0	0	8,251
External Financing	0	0	0
Total Expenditure	4,414	0	10,251

Vote:613 Kagadi District

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	916	0	916
Total Cost of Output 83	0	0	0	0	0	0	0	916	0	916
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	916	0	916
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	916	0	916

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,414	0	0	4,414	0	0	0	0	0
Total Cost of Output 05	0	4,414	0	0	4,414	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,414	0	0	4,414	0	2,000	0	0	2,000
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,335	0	7,335
Total Cost of Output 72	0	0	0	0	0	0	0	7,335	0	7,335
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,335	0	7,335
Total cost of Education & Sports Management and Inspection	0	4,414	0	0	4,414	0	2,000	7,335	0	9,335
Total cost of Education	0	4,414	0	0	4,414	0	2,000	8,251	0	10,251

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2019/20**

Recurrent Revenues	6,000	0	0
Locally Raised Revenues	6,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Roads and Engineering	0	6,000	0	0	6,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	560	3,000
District Unconditional Grant (Non-Wage)	2,000	560	1,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	5,998	8,951	0

Vote:613 Kagadi District**FY 2019/20**

District Discretionary Development Equalization Grant	5,998	8,951	0
Total Revenue Shares	9,998	9,511	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	560	3,000
<i>Development Expenditure</i>			
Domestic Development	5,998	8,951	0
External Financing	0	0	0
Total Expenditure	9,998	9,511	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,000	0	0	3,000
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	5,998	0	5,998	0	0	0	0	0
Total Cost of Output 72	0	0	5,998	0	5,998	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,998	0	5,998	0	0	0	0	0
Total cost of Natural Resources Management	0	4,000	5,998	0	9,998	0	3,000	0	0	3,000
Total cost of Natural Resources	0	4,000	5,998	0	9,998	0	3,000	0	0	3,000

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

Vote:613 Kagadi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,226	3,469
District Unconditional Grant (Non-Wage)	1,000	1,226	1,469
Locally Raised Revenues	0	0	2,000
Development Revenues	7,163	4,476	0
District Discretionary Development Equalization Grant	7,163	4,476	0
Total Revenue Shares	8,163	5,701	3,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,226	3,469
Development Expenditure			
Domestic Development	7,163	4,476	0
External Financing	0	0	0
Total Expenditure	8,163	5,701	3,469

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,469	0	0	3,469
Total Cost of Output 17	0	1,000	0	0	1,000	0	3,469	0	0	3,469
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,469	0	0	3,469

Vote:613 Kagadi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	7,163	0	7,163	0	0	0	0	0
Total Cost of Output 72	0	0	7,163	0	7,163	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,163	0	7,163	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	7,163	0	8,163	0	3,469	0	0	3,469
Total cost of Community Based Services	0	1,000	7,163	0	8,163	0	3,469	0	0	3,469

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	142	0	0
District Discretionary Development Equalization Grant	142	0	0
Total Revenue Shares	142	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	142	0	0
External Financing	0	0	0
Total Expenditure	142	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312102 Residential Buildings	0	0	142	0	142	0	0	0	0	0
Total Cost of Output 72	0	0	142	0	142	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	142	0	142	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	142	0	142	0	0	0	0	0
Total cost of Planning	0	0	142	0	142	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	5,522	3,003
District Unconditional Grant (Non-Wage)	500	2,543	2,003
Locally Raised Revenues	2,000	2,978	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	5,522	3,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	5,522	3,003
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	5,522	3,003

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,003	0	0	2,003
Total Cost of Output 04	0	2,500	0	0	2,500	0	3,003	0	0	3,003
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	3,003	0	0	3,003
Total cost of District and Urban Administration	0	2,500	0	0	2,500	0	3,003	0	0	3,003
Total cost of Administration	0	2,500	0	0	2,500	0	3,003	0	0	3,003

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	5,657	2,000
District Unconditional Grant (Non-Wage)	500	2,358	1,000
Locally Raised Revenues	0	3,299	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	5,657	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	5,657	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	5,657	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Finance	0	500	0	0	500	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,499	3,060	6,000
District Unconditional Grant (Non-Wage)	499	2,638	3,000
Locally Raised Revenues	2,000	422	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,499	3,060	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,499	3,060	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,499	3,060	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	499	0	0	499	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	2,499	0	0	2,499	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	2,499	0	0	2,499	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	2,499	0	0	2,499	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	2,499	0	0	2,499	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	4,085
District Unconditional Grant (Non-Wage)	2,000	0	4,085
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	4,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	4,085
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	4,085

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,085	0	0	1,085
Total Cost of Output 03	0	5,000	0	0	5,000	0	2,085	0	0	2,085
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,085	0	0	4,085
Total cost of District Production Services	0	5,000	0	0	5,000	0	4,085	0	0	4,085
Total cost of Production and Marketing	0	5,000	0	0	5,000	0	4,085	0	0	4,085

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	9,324
District Discretionary Development Equalization Grant	0	0	9,324
Total Revenue Shares	0	0	9,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	9,324
External Financing	0	0	0
Total Expenditure	0	0	9,324

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:613 Kagadi District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	0	8,989	0	8,989
Total Cost of Output 55	0	0	0	0	0	0	0	8,989	0	8,989
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	8,989	0	8,989
Total cost of Primary Healthcare	0	0	0	0	0	0	0	8,989	0	8,989

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
221003 Staff Training	0	0	0	0	0	0	0	335	0	335
Total Cost of Output 01	0	0	0	0	0	0	0	335	0	335
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	335	0	335
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	335	0	335
Total cost of Health	0	0	0	0	0	0	0	9,324	0	9,324

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0

Vote:613 Kagadi District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

Vote:613 Kagadi District

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 58	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,053	0	0
District Unconditional Grant (Non-Wage)	2,553	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	8,909	9,050	0
District Discretionary Development Equalization Grant	8,909	9,050	0
Total Revenue Shares	12,961	9,050	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,053	0	0
Development Expenditure			
Domestic Development	8,909	9,050	0
External Financing	0	0	0
Total Expenditure	12,961	9,050	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,053	0	0	2,053	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	4,053	0	0	4,053	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,053	0	0	4,053	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	8,909	0	8,909	0	0	0	0	0
Total Cost of Output 72	0	0	8,909	0	8,909	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,909	0	8,909	0	0	0	0	0
Total cost of Natural Resources Management	0	4,053	8,909	0	12,961	0	0	0	0	0
Total cost of Natural Resources	0	4,053	8,909	0	12,961	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Community Based Services	0	3,500	0	0	3,500	0	0	0	0	0

SubCounty/Town Council/Division: Mabaale Town Council**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,200
Locally Raised Revenues	0	0	1,200
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,676
Locally Raised Revenues	0	0	1,254
Urban Unconditional Grant (Non-Wage)	0	0	1,422

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,676
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,676
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,676

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	22,000
Locally Raised Revenues	0	0	12,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	22,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	22,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	22,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Vote:613 Kagadi District**FY 2019/20****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,000
Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	24,000
Locally Raised Revenues	0	0	14,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	24,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	24,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,000
Locally Raised Revenues	0	0	10,000
<i>Development Revenues</i>	0	0	7,035
Urban Discretionary Development Equalization Grant	0	0	7,035
Total Revenue Shares	0	0	17,035
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	7,035
External Financing	0	0	0
Total Expenditure	0	0	17,035

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,000
Locally Raised Revenues	0	0	6,000
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Development Revenues	0	0	10,905
Urban Discretionary Development Equalization Grant	0	0	10,905
Total Revenue Shares	0	0	24,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,000
Development Expenditure			

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Domestic Development	0	0	10,905
External Financing	0	0	0
Total Expenditure	0	0	24,905

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A