

Vote:614 Kakumiro 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	467,109	263,085	5,339,138
o/w Higher Local Government	139,605	112,081	5,011,633
o/w Lower Local Government	327,504	151,004	327,504
Discretionary Government Transfers	2,875,690	2,279,857	3,098,909
o/w Higher Local Government	2,279,978	1,358,887	2,425,789
o/w Lower Local Government	595,713	487,987	673,120
Conditional Government Transfers	13,573,086	11,296,754	13,685,423
o/w Higher Local Government	13,573,086	11,296,754	13,685,423
o/w Lower Local Government	0	0	0
Other Government Transfers	1,576,055	832,889	1,973,152
o/w Higher Local Government	1,576,055	832,889	1,973,152
o/w Lower Local Government	0	0	0
External Financing	497,229	142,360	346,756
o/w Higher Local Government	497,229	142,360	346,756
o/w Lower Local Government	0	0	0
Grand Total	18,989,169	14,814,945	24,443,377
o/w Higher Local Government	18,065,953	13,742,970	23,442,753
o/w Lower Local Government	923,217	638,991	1,000,624

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	1,588,081	1,112,186	6,546,289
o/w Higher Local Government	1,341,905	933,870	6,170,699
o/w Lower Local Government	246,176	178,316	375,590
Finance	437,518	333,806	426,317
o/w Higher Local Government	240,365	222,633	240,365
o/w Lower Local Government	197,153	111,173	185,952
Statutory Bodies	542,021	405,642	549,273

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o/w Higher Local Government	443,442	332,787	435,811
o/w Lower Local Government	98,580	72,855	113,462
Production and Marketing	912,803	648,213	1,483,917
o/w Higher Local Government	861,297	624,114	1,415,704
o/w Lower Local Government	51,507	24,099	68,212
Health	3,317,925	2,617,389	3,393,225
o/w Higher Local Government	3,281,831	2,596,244	3,341,977
o/w Lower Local Government	36,094	21,145	51,248
Education	8,403,927	6,501,057	8,529,550
o/w Higher Local Government	8,360,781	6,467,554	8,492,287
o/w Lower Local Government	43,146	33,503	37,263
Roads and Engineering	1,946,303	1,702,561	1,365,869
o/w Higher Local Government	1,795,177	1,610,341	1,333,099
o/w Lower Local Government	151,126	92,220	32,770
Water	552,655	543,114	563,597
o/w Higher Local Government	537,536	535,114	550,796
o/w Lower Local Government	15,118	8,000	12,801
Natural Resources	205,378	163,897	388,560
o/w Higher Local Government	172,467	132,744	332,563
o/w Lower Local Government	32,911	31,153	55,997
Community Based Services	891,902	235,917	722,302
o/w Higher Local Government	849,375	219,218	667,165
o/w Lower Local Government	42,527	16,699	55,137
Planning	120,273	77,937	191,501
o/w Higher Local Government	114,692	77,937	191,001
o/w Lower Local Government	5,580	0	500
Internal Audit	70,384	40,244	74,084
o/w Higher Local Government	67,084	37,808	66,084
o/w Lower Local Government	3,300	2,436	8,000
Trade, Industry and Local Development	0	0	208,893
o/w Higher Local Government	0	0	205,202

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o/w Lower Local Government	0	0	3,691
Grand Total	18,989,169	14,381,962	24,443,377
<i>o/w Higher Local Government</i>	<i>18,065,953</i>	<i>13,790,363</i>	<i>23,442,753</i>
<i>o/w: Wage:</i>	<i>8,882,794</i>	<i>6,268,798</i>	<i>9,537,621</i>
<i>Non-Wage Reccurent:</i>	<i>3,517,847</i>	<i>2,622,127</i>	<i>9,976,086</i>
<i>Domestic Devt:</i>	<i>5,168,082</i>	<i>4,757,079</i>	<i>3,582,289</i>
<i>External Financing:</i>	<i>497,229</i>	<i>142,360</i>	<i>346,756</i>
<i>o/w Lower Local Government</i>	<i>923,217</i>	<i>591,598</i>	<i>1,000,624</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>638,689</i>	<i>325,350</i>	<i>687,820</i>
<i>Domestic Devt:</i>	<i>284,528</i>	<i>266,248</i>	<i>312,804</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:614 Kakumiro District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<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	467,109	263,085	5,339,138
Application Fees	23,800	15,101	23,800
Business licenses	97,452	52,272	97,452
Local Hotel Tax	4,700	0	4,700
Local Services Tax	44,052	32,425	44,052
Market /Gate Charges	129,260	88,788	123,655
Miscellaneous receipts/income	0	0	4,877,634
Other Fees and Charges	50,161	56,766	50,161
Park Fees	25,600	8,450	25,600
Property related Duties/Fees	39,000	583	39,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,500	1,485	18,500
Rent & rates – produced assets – from other govt. units	34,585	7,216	34,585
2a. Discretionary Government Transfers	2,875,690	2,279,857	3,098,909
District Discretionary Development Equalization Grant	439,288	439,186	479,480
District Unconditional Grant (Non-Wage)	820,743	615,557	829,601
District Unconditional Grant (Wage)	1,390,359	1,048,725	1,503,356
Urban Discretionary Development Equalization Grant	27,544	27,544	49,612
Urban Unconditional Grant (Non-Wage)	65,856	49,392	104,961
Urban Unconditional Grant (Wage)	131,899	99,453	131,899
2b. Conditional Government Transfer	13,573,086	11,296,754	13,685,423
Sector Conditional Grant (Wage)	7,360,536	5,539,063	7,902,366
Sector Conditional Grant (Non-Wage)	1,543,143	1,068,401	2,297,244
Sector Development Grant	3,306,223	3,306,223	2,453,596
Transitional Development Grant	1,129,555	1,203,898	638,305
General Public Service Pension Arrears (Budgeting)	15,788	15,788	0
Salary arrears (Budgeting)	0	0	25,858
Pension for Local Governments	42,896	32,172	93,108
Gratuity for Local Governments	174,945	131,209	274,945
2c. Other Government Transfer	1,576,055	832,889	1,973,152
Uganda Road Fund (URF)	980,350	747,567	718,272
Uganda Women Entrepreneurship Program(UWEP)	250,000	33,261	0
Youth Livelihood Programme (YLP)	300,000	29,113	300,000
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	909,175
Infectious Diseases Institute (IDI)	45,705	22,948	45,705

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3. External Financing	497,229	98,318	346,756
United Nations Children Fund (UNICEF)	427,220	98,318	154,500
World Health Organisation (WHO)	70,009	0	192,256
Total Revenues shares	18,989,169	14,770,902	24,443,377

Vote:614 Kakumiro District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****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	923,674	515,534	6,132,471
District Unconditional Grant (Non-Wage)	63,363	117,414	63,363
District Unconditional Grant (Wage)	507,873	183,691	607,229
General Public Service Pension Arrears (Budgeting)	15,788	15,788	0
Gratuity for Local Governments	174,945	131,209	274,945
Locally Raised Revenues	31,535	35,259	4,908,564
Other Transfers from Central Government	0	0	72,130
Pension for Local Governments	42,896	32,172	93,108
Salary arrears (Budgeting)	0	0	25,858
Urban Unconditional Grant (Wage)	87,273	0	87,273
Development Revenues	418,230	415,845	38,229
District Discretionary Development Equalization Grant	18,230	15,845	21,629
Other Transfers from Central Government	0	0	6,600
Transitional Development Grant	400,000	400,000	10,000
Total Revenues shares	1,341,905	931,379	6,170,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	595,146	183,691	694,502
Non Wage	328,528	219,051	5,437,968
Development Expenditure			
Domestic Development	418,230	141,904	38,229
External Financing	0	0	0
Total Expenditure	1,341,905	544,645	6,170,699

B2: Expenditure Details by Programme, 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
138101 Operation of the Administration Department										
211101 General Staff Salaries	595,146	0	0	0	595,146	694,502	0	0	0	694,502
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,630	0	0	3,630
221001 Advertising and Public Relations	0	2,464	0	0	2,464	0	0	0	0	0
221002 Workshops and Seminars	0	2,435	0	0	2,435	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,877,634	0	0	4,877,634
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	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	2,000	0	0	2,000	0	1,200	0	0	1,200
223005 Electricity	0	500	0	0	500	0	4,200	0	0	4,200
223006 Water	0	500	0	0	500	0	720	0	0	720
224004 Cleaning and Sanitation	0	400	0	0	400	0	5,000	0	0	5,000
227001 Travel inland	0	9,135	0	0	9,135	0	9,890	0	0	9,890
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,923	0	0	7,923	0	10,923	0	0	10,923
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,041	0	0	1,041	0	0	0	0	0
Total Cost of output138101	595,146	56,498	0	0	651,645	694,502	4,930,677	0	0	5,625,179

138102 Human Resource Management Services

212105 Pension for Local Governments	0	42,896	0	0	42,896	0	93,108	0	0	93,108
212107 Gratuity for Local Governments	0	174,945	0	0	174,945	0	274,945	0	0	274,945
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	6,400	0	0	6,400	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	6,250	0	0	6,250
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,020	0	0	5,020	0	7,520	0	0	7,520
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	15,788	0	0	15,788	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	25,858	0	0	25,858
Total Cost of output138102	0	255,030	0	0	255,030	0	418,161	0	0	418,161

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	21,629	0	21,629
Total Cost of output138103	0	0	0	0	0	0	0	21,629	0	21,629

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output138104	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	9,600	0	0	9,600
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	20,100	0	0	20,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,200	0	0	16,200
Total Cost of output138105	0	3,000	0	0	3,000	0	58,900	0	0	58,900

138106 Office Support services

224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	3,500	0	0	3,500
Total Cost of output138106	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138111 Records Management Services

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138111	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,280	0	0	6,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,750	0	0	6,750

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Total Cost of output138112	0	0	0	0	0	0	16,230	0	0	16,230
Total Cost of Higher LG Services	595,146	328,528	0	0	923,674	694,502	5,437,968	21,629	0	6,154,099
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	400,000	0	400,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kakumiro T/C					County: Bugangaizi West					10,000
LCII: Central	Procure motorcyces for Educ depart		Transport Equipment - Motorcycles-1920		Source: Transitional Development Grant				10,000	
312213 ICT Equipment	0	0	0	0	0	0	0	6,600	0	6,600
Total for LCIII: Kakumiro T/C					County: Bugangaizi West					6,600
LCII: Central	Procurement of an Internet router		ICT - Assorted Computer Accessories-706		Source: Other Transfers from Central Government				300	
LCII: Central	Procure a digital camera & recorder		ICT - Cameras-726		Source: Other Transfers from Central Government				1,300	
LCII: Central	Procurement of a laptop computer		ICT - Laptop (Notebook Computer) -779		Source: Other Transfers from Central Government				2,500	
LCII: Central	Procurement of a projector		ICT - Projectors-824		Source: Other Transfers from Central Government				2,500	
312302 Intangible Fixed Assets	0	0	18,230	0	18,230	0	0	0	0	0
Total Cost of output138172	0	0	418,230	0	418,230	0	0	16,600	0	16,600
Total Cost of Capital Purchases	0	0	418,230	0	418,230	0	0	16,600	0	16,600
Total cost of District and Urban Administration	595,146	328,528	418,230	0	1,341,905	694,502	5,437,968	38,229	0	6,170,699
Total cost of Administration	595,146	328,528	418,230	0	1,341,905	694,502	5,437,968	38,229	0	6,170,699

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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	240,365	217,836	240,365
District Unconditional Grant (Non-Wage)	55,948	47,471	55,948
District Unconditional Grant (Wage)	158,083	92,212	158,083
Locally Raised Revenues	10,184	22,748	10,184
Urban Unconditional Grant (Wage)	16,150	55,405	16,150
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	240,365	217,836	240,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,233	102,407	174,233
Non Wage	66,132	70,219	66,132
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	240,365	172,625	240,365

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	174,233	0	0	0	174,233	174,233	0	0	0	174,233
211103 Allowances (Incl. Casuals, Temporary)	0	4,702	0	0	4,702	0	2,702	0	0	2,702
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	500	0	0	500
221001 Advertising and Public Relations	0	400	0	0	400	0	400	0	0	400
221002 Workshops and Seminars	0	400	0	0	400	0	400	0	0	400

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221003 Staff Training	0	1,000	0	0	1,000	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	1,100	0	0	1,100
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	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	420	0	0	420	0	0	0	0	0
221016 IFMS Recurrent costs	0	80	0	0	80	0	80	0	0	80
221017 Subscriptions	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223001 Property Expenses	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	7,656	0	0	7,656	0	6,376	0	0	6,376
227002 Travel abroad	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1	0	0	1	0	6,101	0	0	6,101
228004 Maintenance – Other	0	300	0	0	300	0	200	0	0	200
Total Cost of output148101	174,233	30,459	0	0	204,692	174,233	30,459	0	0	204,692

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	300	0	0	300	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	200	0	0	200
221001 Advertising and Public Relations	0	275	0	0	275	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	25	0	0	25	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	798	0	0	798	0	798	0	0	798
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227002 Travel abroad	0	100	0	0	100	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	2,468	0	0	2,468	0	2,468	0	0	2,468
Total Cost of output148102	0	11,266	0	0	11,266	0	11,266	0	0	11,266

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
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Vote:614 Kakumiro District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	650	0	0	650
Total Cost of output148103	0	1,250	0	0	1,250	0	1,250	0	0	1,250
148104 LG Expenditure management Services										
221103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
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
221003 Staff Training	0	300	0	0	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	201	0	0	201	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,298	0	0	2,298	0	2,499	0	0	2,499
227004 Fuel, Lubricants and Oils	0	2,948	0	0	2,948	0	3,148	0	0	3,148
Total Cost of output148104	0	10,347	0	0	10,347	0	10,347	0	0	10,347
148105 LG Accounting Services										
221103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	0	140	0	0	140	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	1	0	0	1	0	0	0	0	0
221002 Workshops and Seminars	0	1	0	0	1	0	0	0	0	0
221003 Staff Training	0	300	0	0	300	0	444	0	0	444
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,184	0	0	1,184
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,016	0	0	2,016
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	1,568	0	0	1,568	0	2,766	0	0	2,766
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output148105	0	12,810	0	0	12,810	0	12,810	0	0	12,810
Total Cost of Higher LG Services	174,233	66,132	0	0	240,365	174,233	66,132	0	0	240,365
Total cost of Financial Management and Accountability(LG)	174,233	66,132	0	0	240,365	174,233	66,132	0	0	240,365
Total cost of Finance	174,233	66,132	0	0	240,365	174,233	66,132	0	0	240,365

Vote:614 Kakumiro 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	443,442	330,472	435,811
District Unconditional Grant (Non-Wage)	275,125	203,423	267,494
District Unconditional Grant (Wage)	121,353	114,298	121,353
Locally Raised Revenues	43,220	12,751	43,220
Urban Unconditional Grant (Wage)	3,744	0	3,744
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	443,442	330,472	435,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,097	114,298	125,097
Non Wage	318,345	177,536	310,714
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	443,442	291,834	435,811

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	125,097	0	0	0	125,097	125,097	0	0	0	125,097
211103 Allowances (Incl. Casuals, Temporary)	0	172,443	0	0	172,443	0	172,443	0	0	172,443
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,151	0	0	3,151	0	3,151	0	0	3,151

Vote:614 Kakumiro District**FY 2019/20**

221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	840	0	0	840	0	840	0	0	840
227001 Travel inland	0	15,600	0	0	15,600	0	8,269	0	0	8,269
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,660	0	0	4,660	0	4,660	0	0	4,660
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138201	125,097	200,194	0	0	325,291	125,097	195,863	0	0	320,960

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138202	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	9,500	0	0	9,500	0	9,500	0	0	9,500
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	6,500	0	0	6,500	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	5,500	0	0	5,500
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	700	0	0	700
Total Cost of output138203	0	30,500	0	0	30,500	0	30,500	0	0	30,500

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	1,020	0	0	1,020
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
Total Cost of output138204	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,300	0	0	1,300
227001 Travel inland	0	4,200	0	0	4,200	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output138205	0	11,000	0	0	11,000	0	11,000	0	0	11,000

Vote:614 Kakumiro District

FY 2019/20

138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	4,800	0	0	4,800	0	2,000	0	0	2,000
227001 Travel inland	0	5,870	0	0	5,870	0	5,870	0	0	5,870
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	4,200	0	0	4,200	0	4,200	0	0	4,200
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of output138206	0	35,370	0	0	35,370	0	32,070	0	0	32,070

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	9,000	0	0	9,000
227001 Travel inland	0	12,280	0	0	12,280	0	12,280	0	0	12,280
Total Cost of output138207	0	21,280	0	0	21,280	0	21,280	0	0	21,280
Total Cost of Higher LG Services	125,097	318,345	0	0	443,442	125,097	310,714	0	0	435,811
Total cost of Local Statutory Bodies	125,097	318,345	0	0	443,442	125,097	310,714	0	0	435,811
Total cost of Statutory Bodies	125,097	318,345	0	0	443,442	125,097	310,714	0	0	435,811

Vote:614 Kakumiro District**FY 2019/20****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	714,521	476,063	973,860
District Unconditional Grant (Non-Wage)	26,840	500	16,840
District Unconditional Grant (Wage)	80,000	13,200	0
Locally Raised Revenues	3,694	5,000	2,694
Other Transfers from Central Government	0	0	182,874
Sector Conditional Grant (Non-Wage)	134,433	100,825	244,652
Sector Conditional Grant (Wage)	469,553	356,538	526,799
Development Revenues	146,776	146,776	441,845
District Discretionary Development Equalization Grant	0	0	16,000
Other Transfers from Central Government	0	0	267,500
Sector Development Grant	146,776	146,776	158,345
Total Revenues shares	861,297	622,839	1,415,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	549,553	369,738	526,799
Non Wage	164,968	106,325	447,061
Development Expenditure			
Domestic Development	146,776	106,217	441,845
External Financing	0	0	0
Total Expenditure	861,297	582,280	1,415,704

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	469,553	0	0	0	469,553	469,553	0	0	0	469,553
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Vote:614 Kakumiro District

FY 2019/20

221002 Workshops and Seminars	0	6,400	0	0	6,400	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,875	0	0	3,875	0	0	0	0	0
221012 Small Office Equipment	0	350	0	0	350	0	350	0	0	350
222001 Telecommunications	0	3,384	0	0	3,384	0	3,384	0	0	3,384
227001 Travel inland	0	23,347	0	0	23,347	0	137,145	0	0	137,145
227004 Fuel, Lubricants and Oils	0	33,802	0	0	33,802	0	33,802	0	0	33,802
228002 Maintenance - Vehicles	0	4,576	0	0	4,576	0	20,000	0	0	20,000
Total Cost of output018101	469,553	76,534	0	0	546,087	469,553	201,881	0	0	671,434
Total Cost of Higher LG Services	469,553	76,534	0	0	546,087	469,553	201,881	0	0	671,434

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	45,000	0	45,000	0	0	0	0	0
312201 Transport Equipment	0	0	35,000	0	35,000	0	0	35,000	0	35,000

Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **35,000**

LCII: Central *District headquarters* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *35,000*

312212 Medical Equipment	0	0	3,234	0	3,234	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	54,998	0	54,998

Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **54,998**

LCII: Central *District Headquarters* *Cultivated Assets - Seedlings-426* *Source: Sector Development Grant* *54,998*

Total Cost of output018175	0	0	90,234	0	90,234	0	0	89,998	0	89,998
Total Cost of Capital Purchases	0	0	90,234	0	90,234	0	0	89,998	0	89,998
Total cost of Agricultural Extension Services	469,553	76,534	90,234	0	636,321	469,553	201,881	89,998	0	761,432

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

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018203	0	10,000	0	0	10,000	0	10,000	0	0	10,000

Vote:614 Kakumiro District

FY 2019/20

018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,550	0	0	1,550	0	1,550	0	0	1,550
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output018205	0	14,550	0	0	14,550	0	14,550	0	0	14,550

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output018207	0	6,000	0	0	6,000	0	6,000	0	0	6,000

018210 Vermin Control Services

227001 Travel inland	0	2,780	0	0	2,780	0	2,780	0	0	2,780
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output018210	0	5,780	0	0	5,780	0	5,780	0	0	5,780

018212 District Production Management Services

211101 General Staff Salaries	80,000	0	0	0	80,000	57,246	0	0	0	57,246
211103 Allowances (Incl. Casuals, Temporary)	0	1,210	0	0	1,210	0	1,210	0	0	1,210
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	2,350	0	0	2,350
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,900	0	0	1,900	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	1,294	0	0	1,294	0	14,719	0	0	14,719
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	9,110	0	0	9,110
222001 Telecommunications	0	1,444	0	0	1,444	0	1,444	0	0	1,444
227001 Travel inland	0	12,116	0	0	12,116	0	146,665	0	0	146,665
227004 Fuel, Lubricants and Oils	0	4,012	0	0	4,012	0	29,452	0	0	29,452
Total Cost of output018212	80,000	25,976	0	0	105,976	57,246	208,850	0	0	266,096
Total Cost of Higher LG Services	80,000	62,306	0	0	142,306	57,246	245,180	0	0	302,426

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

312104 Other Structures	0	0	31,542	0	31,542	0	0	0	0	0
312202 Machinery and Equipment	0	0	25,000	0	25,000	0	0	36,346	0	36,346

Total for LCIII: Kakumiro T/C

County: Bugangaizi West

36,346

LCII: Central

District Headquarters

Machinery and Equipment - Value Addition Equipment-1148

Source: Sector Development Grant

36,346

Vote:614 Kakumiro District

FY 2019/20

312301 Cultivated Assets	0	0	0	0	0	0	0	48,000	0	48,000
Total for LCIII: Kakumiro T/C	County: Bugangaizi West									48,000
LCII: Central	District Head Quarters	Cultivated Assets - Goats-421	Source: District Discretionary Development Equalization Grant					16,000		
LCII: Central	District Headquarters	Cultivated Assets - Seedlings-426	Source: Sector Development Grant					32,000		
Total Cost of output018272	0	0	56,542	0	56,542	0	0	84,346	0	84,346
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Kakumiro T/C	County: Bugangaizi West									13,000
LCII: Central	Production office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government					13,000		
312301 Cultivated Assets	0	0	0	0	0	0	0	254,500	0	254,500
Total for LCIII: Kakumiro T/C	County: Bugangaizi West									254,500
LCII: Central	10 fisher folk get equipments	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government					20,000		
LCII: Central	10 Horticulture planting materials procured	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government					5,000		
LCII: Central	15 Boran Bulls procured	Cultivated Assets - Cattle-420	Source: Other Transfers from Central Government					30,000		
LCII: Central	15 Savannah (goats) & Bucks. procured	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government					7,500		
LCII: Central	20 Boer Bucks procured	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government					10,000		
LCII: Central	20,000 FINGERLINGS PROCURED	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government					75,000		
LCII: Central	30 Friesian (cattle) procured	Cultivated Assets - Cattle-420	Source: Other Transfers from Central Government					75,000		
LCII: Central	40 Large white & Combrough (pigs) Sows & Boars.	Cultivated Assets - Piggery-423	Source: Other Transfers from Central Government					12,000		
LCII: Central	50 Bee Hives (KTB) & Protective gears	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government					7,500		
LCII: Central	Procure 500 bags of Cassava	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government					12,500		
Total Cost of output018275	0	0	0	0	0	0	0	267,500	0	267,500
Total Cost of Capital Purchases	0	0	56,542	0	56,542	0	0	351,846	0	351,846
Total cost of District Production Services	80,000	62,306	56,542	0	198,848	57,246	245,180	351,846	0	654,272

Vote:614 Kakumiro District

FY 2019/20

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

221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018301	0	3,600	0	0	3,600	0	0	0	0	0

018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,120	0	0	1,120	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 output018302	0	2,120	0	0	2,120	0	0	0	0	0

018303 Market Linkage Services

221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
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 output018303	0	9,000	0	0	9,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	230	0	0	230	0	0	0	0	0
227001 Travel inland	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 output018304	0	5,430	0	0	5,430	0	0	0	0	0

018305 Tourism Promotional 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 output018305	0	1,000	0	0	1,000	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018306	0	2,000	0	0	2,000	0	0	0	0	0

018307 Sector Capacity Development

221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	125	0	0	125	0	0	0	0	0
Total Cost of output018307	0	1,325	0	0	1,325	0	0	0	0	0
018308 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	290	0	0	290	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	163	0	0	163	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
Total Cost of output018308	0	1,653	0	0	1,653	0	0	0	0	0
Total Cost of Higher LG Services	0	26,127	0	0	26,127	0	0	0	0	0
Total cost of District Commercial Services	0	26,127	0	0	26,127	0	0	0	0	0
Total cost of Production and Marketing	549,553	164,968	146,776	0	861,297	526,799	447,061	441,845	0	1,415,704

Vote:614 Kakumiro District**FY 2019/20****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	1,883,421	1,380,672	2,303,407
District Unconditional Grant (Non-Wage)	29,272	2,500	26,272
Locally Raised Revenues	3,695	0	3,695
Other Transfers from Central Government	45,705	22,948	45,705
Sector Conditional Grant (Non-Wage)	224,051	168,039	416,780
Sector Conditional Grant (Wage)	1,580,698	1,187,185	1,810,956
Development Revenues	1,398,411	1,214,973	1,038,570
District Discretionary Development Equalization Grant	50,000	55,361	47,082
External Financing	280,009	91,210	319,756
Sector Development Grant	1,068,402	1,068,402	671,732
Total Revenues shares	3,281,831	2,595,644	3,341,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,580,698	1,187,185	1,810,956
Non Wage	302,723	193,486	492,451
Development Expenditure			
Domestic Development	1,118,402	4,277	718,814
External Financing	280,009	0	319,756
Total Expenditure	3,281,831	1,384,949	3,341,977

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
01 Higher LG Services										
088105 Health and Hygiene Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,659	0	0	2,659
Total Cost of output088105	0	0	0	0	0	0	2,659	0	0	2,659
Total Cost of Higher LG Services	0	0	0	0	0	0	2,659	0	0	2,659

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	25,189	0	0	25,189
Total for LCIII: Missing Subcounty										25,189
<i>LCII: Missing Parish</i>										<i>BETANIA H C II Source: Sector Conditional Grant (Non-Wage) 4,239</i>
<i>LCII: Missing Parish</i>										<i>BUKUMI HC II Source: Sector Conditional Grant (Non-Wage) 4,239</i>
<i>LCII: Missing Parish</i>										<i>MPASAANA HC II Source: Sector Conditional Grant (Non-Wage) 4,239</i>
<i>LCII: Missing Parish</i>										<i>NCWANGA HC II Source: Sector Conditional Grant (Non-Wage) 4,239</i>
<i>LCII: Missing Parish</i>										<i>ST MARYS HC III KAKINDO Source: Sector Conditional Grant (Non-Wage) 8,232</i>
Total Cost of output088153	0	0	0	0	0	0	25,189	0	0	25,189
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	224,051	0	0	224,051	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	320,622	0	0	320,622

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Total for LCIII: Bwanswa				County: Bugangaizi West				21,292			
LCII: Rubaya				KASAMBYA HU				Source: Sector Conditional Grant (Non-Wage)			21,292
Total for LCIII: Missing Subcounty				County: Missing County				299,331			
LCII: Missing Parish				BIREMBO SUBCOUNTY GENERAL FUND				Source: Sector Conditional Grant (Non-Wage)			13,925
LCII: Missing Parish				IGAYAZA HC II				Source: Sector Conditional Grant (Non-Wage)			21,292
LCII: Missing Parish				KABUUBWA HU				Source: Sector Conditional Grant (Non-Wage)			6,962
LCII: Missing Parish				KAKINDO HU				Source: Sector Conditional Grant (Non-Wage)			57,941
LCII: Missing Parish				KAKUMIROHU				Source: Sector Conditional Grant (Non-Wage)			57,941
LCII: Missing Parish				KATAIHUKA HU				Source: Sector Conditional Grant (Non-Wage)			6,962
LCII: Missing Parish				KIGANDO HC II				Source: Sector Conditional Grant (Non-Wage)			13,925
LCII: Missing Parish				KISEGWE HC III				Source: Sector Conditional Grant (Non-Wage)			21,292
LCII: Missing Parish				KISIITA HU				Source: Sector Conditional Grant (Non-Wage)			21,292
LCII: Missing Parish				KYABASAIJJA HU				Source: Sector Conditional Grant (Non-Wage)			21,292
LCII: Missing Parish				MASAKA HU				Source: Sector Conditional Grant (Non-Wage)			6,962
LCII: Missing Parish				MUKOORA HEALTH UNIT				Source: Sector Conditional Grant (Non-Wage)			6,962
LCII: Missing Parish				NALWEYO HU				Source: Sector Conditional Grant (Non-Wage)			21,292
LCII: Missing Parish				NKOOKO HEALTH UNIT				Source: Sector Conditional Grant (Non-Wage)			21,292
Total Cost of output088154		0	224,051	0	0	224,051	0	320,622	0	0	320,622
Total Cost of Lower Local Services		0	224,051	0	0	224,051	0	345,812	0	0	345,812
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	51,000	0	51,000	0	0	30,587	0	30,587
Total for LCIII: Kijangi				County: Bugangaizi West				30,587			
LCII: Kigando		Kigando HC		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		30,587			
312101 Non-Residential Buildings		0	0	0	0	0	0	0	581,145	0	581,145

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Total for LCIII: Kitaihuka		County: Bugangaizi West								581,145
<i>LCII: Kitaihuka</i>	<i>Kitaihuka HC</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						<i>581,145</i>
312104 Other Structures	0	0	1,017,402	0	1,017,402	0	0	0	0	0
312212 Medical Equipment	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output088180	0	0	1,118,402	0	1,118,402	0	0	611,732	0	611,732

088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	107,082	0	107,082
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Total for LCIII: Nkooko		County: Bugangaizi East								107,082
<i>LCII: Rubumbo</i>	<i>Mukoora HC</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>47,082</i>
<i>LCII: Rubumbo</i>	<i>Mukoora HC</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>						<i>60,000</i>
Total Cost of output088183	0	0	0	0	0	0	0	107,082	0	107,082
Total Cost of Capital Purchases	0	0	1,118,402	0	1,118,402	0	0	718,814	0	718,814
Total cost of Primary Healthcare	0	224,051	1,118,402	0	1,342,453	0	348,471	718,814	0	1,067,285

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

211101 General Staff Salaries	1,580,698	0	0	0	1,580,698	1,810,956	0	0	0	1,810,956
211103 Allowances (Incl. Casuals, Temporary)	0	45,705	0	0	45,705	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	16,000	18,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,500	0	17,009	24,509
221003 Staff Training	0	0	0	0	0	0	3,200	0	0	3,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	28,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,327	0	8,000	22,327
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	17,500	20,000

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	1,000	1,200
222001 Telecommunications	0	0	0	0	0	0	3,000	0	2,000	5,000
222002 Postage and Courier	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	45,285	0	194,247	239,532
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,000	0	32,000	56,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	19,975	0	0	19,975
Total Cost of output088301	1,580,698	45,705	0	0	1,626,403	1,810,956	137,887	0	319,756	2,268,599

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	126	0	0	126	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	395	0	0	395	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,206	0	0	4,206	0	6,093	0	0	6,093
227004 Fuel, Lubricants and Oils	0	12,641	0	0	12,641	0	0	0	0	0
Total Cost of output088302	0	32,967	0	0	32,967	0	6,093	0	0	6,093
Total Cost of Higher LG Services	1,580,698	78,672	0	0	1,659,369	1,810,956	143,980	0	319,756	2,274,692

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	280,009	280,009	0	0	0	0	0
Total Cost of output088372	0	0	0	280,009	280,009	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	280,009	280,009	0	0	0	0	0

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Total cost of Health Management and Supervision	1,580,698	78,672	0	280,009	1,939,378	1,810,956	143,980	0	319,756	2,274,692
Total cost of Health	1,580,698	302,723	1,118,402	280,009	3,281,831	1,810,956	492,451	718,814	319,756	3,341,977

Vote:614 Kakumiro District**FY 2019/20****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	6,486,682	4,741,712	7,164,032
District Unconditional Grant (Non-Wage)	36,877	4,500	36,877
District Unconditional Grant (Wage)	65,992	29,273	65,992
Locally Raised Revenues	6,521	1,300	5,521
Sector Conditional Grant (Non-Wage)	1,067,007	711,299	1,491,031
Sector Conditional Grant (Wage)	5,310,285	3,995,339	5,564,611
Development Revenues	1,874,099	1,725,142	1,328,255
District Discretionary Development Equalization Grant	53,082	49,371	60,000
External Financing	196,396	51,151	27,000
Sector Development Grant	1,624,621	1,624,621	1,141,255
Transitional Development Grant	0	0	100,000
Total Revenues shares	8,360,781	6,466,854	8,492,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,376,277	3,719,834	5,630,603
Non Wage	1,110,405	717,099	1,533,429
Development Expenditure			
Domestic Development	1,677,703	557,466	1,301,255
External Financing	196,396	0	27,000
Total Expenditure	8,360,781	4,994,399	8,492,287

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	3,956,692	0	0	0	3,956,692	3,956,692	0	0	0	3,956,692

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Total Cost of output078102		3,956,692	0	0	0	3,956,692	3,956,692	0	0	0	3,956,692
Total Cost of Higher LG Services		3,956,692	0	0	0	3,956,692	3,956,692	0	0	0	3,956,692
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	444,593	0	0	444,593	0	619,517	0	0	619,517

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Total for LCIII: Katikara	County: Bugangaizi East	47,328
LCII: Katikara	BUSANGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Katikara	DAMASIKO Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Katikara	KIHUMURO C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	5,538
LCII: Katikara	MULINGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,658
LCII: Katikara	NYAMIGISHA P.S. Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Katikara	ST. CHARLES LWANGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,762
Total for LCIII: Nkooko	County: Bugangaizi East	51,516
LCII: Kibijjo	ISUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Kibijjo	KIBIJJO P.S. Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Kitegula	KITEGURA P.S. Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Kitegula	MUKOORA P.S. Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Kitegula	NKOOKO P.S. Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Kitutuma	BUJOJO P.S. Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: Kitutuma	KABUBWA P.S. Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Kitutuma	KAMUSENENE Source: Sector Conditional Grant (Non-Wage)	6,150
Total for LCIII: Mpasaana	County: Bugangaizi East	39,222
LCII: Binikira	BINIKIRA P.S. Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Mpasaana	BUSINGE P.S. Source: Sector Conditional Grant (Non-Wage)	10,746
LCII: Mpasaana	KITUTUMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Mpasaana	MPASAANA P.S. Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: Mpasaana	MPONGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,506
Total for LCIII: Kasambya	County: Bugangaizi West	97,662
LCII: Kakayo	BUGONDA P. S. Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Kakayo	KASAMBYA P.S. Source: Sector Conditional Grant (Non-Wage)	10,002
LCII: Kakayo	KASOZI P/S Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Kakayo	KIGANDO P.S. Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Kakayo	KYAKALEGURA P.S. Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Kikaada	KIGOMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: Kikaada	KIKAADA P.S. Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Kikaada	KYAMUJUNDO P.S. Source: Sector Conditional Grant (Non-Wage)	9,282
LCII: Kikaada	NKWIRWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Kikaada	SEMUTO Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Kyebando	KYEBANDO P.S. Source: Sector Conditional Grant (Non-Wage)	6,942
LCII: Rwamalenge	KISENGWE P.S. Source: Sector Conditional Grant (Non-Wage)	12,102

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LCII: Rwamalenge	MITEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
Total for LCIII: Kikwaya	County: Bugangaizi West		19,032
LCII: Kikwaya	KAMULI	Source: Sector Conditional Grant (Non-Wage)	8,214
	PARENTS P.S.		
LCII: Kikwaya	KIKWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,818
Total for LCIII: Kakindo	County: Bugangaizi West		53,100
LCII: Katatemwa	KIHUUNA	Source: Sector Conditional Grant (Non-Wage)	10,302
	PARENTS P.S.		
LCII: Katatemwa	KIRIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Katatemwa	ST. MARY	Source: Sector Conditional Grant (Non-Wage)	7,866
	MUHUMUZA P.S.		
LCII: Rukunyu	Kakindo	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Rukunyu	KAKINDO COU	Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Rukunyu	KISAIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,710
Total for LCIII: Kitaihuka	County: Bugangaizi West		25,314
LCII: Kinunda	KAMUGABA P.	Source: Sector Conditional Grant (Non-Wage)	6,186
	S		
LCII: Kiriisa	KINUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: Kiriisa	KITAHUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,334
Total for LCIII: Kakumiro T/C	County: Bugangaizi West		37,247
LCII: Kanyawawa	KANYAWAWA	Source: Sector Conditional Grant (Non-Wage)	5,682
	P.S.		
LCII: Masonde	KAKUMIRO	Source: Sector Conditional Grant (Non-Wage)	7,002
	PUBLIC P.S.		
LCII: Masonde	RWENSERA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Semwema	KAKUMIRO	Source: Sector Conditional Grant (Non-Wage)	15,419
	BOYS P.S.		
LCII: Semwema	MUNSA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
Total for LCIII: Nalweyo	County: Bugangaizi West		48,810
LCII: Kyabeya	BURUUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Kyabeya	IRINDIMURA	Source: Sector Conditional Grant (Non-Wage)	6,378
	P.S.		
LCII: Kyabeya	KITABONA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Masaka	KAIGURUMBA	Source: Sector Conditional Grant (Non-Wage)	7,518
	P.S.		
LCII: Masaka	KIJWENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Masaka	KIRYAMASASA	Source: Sector Conditional Grant (Non-Wage)	10,242
	P.S.		
LCII: Masaka	NALWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,054
Total for LCIII: Birembo	County: Bugangaizi West		58,170
LCII: Igayaza	BURAMAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,566

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LCII: Igayaza	KISIIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Igayaza	MARANATHA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Igayaza	ST. JOSEPH IGAYAZA P.S	Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: Kyakarongo	BIREMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Kyakarongo	KIRASA BIREMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Nyansimbi	NYANSIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,066
Total for LCIII: Bwanswa	County: Bugangaizi West		49,956
LCII: Gayaza	NCHWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Kihumuro	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: Kihumuro	ST. NOAH KASOJJO P.S	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: Kihurumba	KIHURUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Nkondo	BUKUUMI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: Nkondo	BUKUUMI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Nkondo	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: Nkondo	ST. JUDE KIKYAMUZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,258
Total for LCIII: Kijangi	County: Bugangaizi West		18,492
LCII: Kijangi	KIJANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Rwembuba	RWEMBUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574
Total for LCIII: Missing Subcounty	County: Missing County		73,668
LCII: Missing Parish	KALANGALA P.S	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Missing Parish	KISIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: Missing Parish	KITANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Missing Parish	KYABASAIJJA	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Missing Parish	KYAKAPERE ACADEMY P.S	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Missing Parish	KYAKIJUUTO P.S	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Missing Parish	KYAKUTEREKE RA SCH.	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Missing Parish	NYABIRUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,426

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LCII: Missing Parish				NYAKAFUNJO P.S.		Source: Sector Conditional Grant (Non-Wage)					11,994
LCII: Missing Parish				NYAMIRAMA P.S.		Source: Sector Conditional Grant (Non-Wage)					7,506
Total Cost of output078151		0	444,593	0	0	444,593	0	619,517	0	0	619,517
Total Cost of Lower Local Services		0	444,593	0	0	444,593	0	619,517	0	0	619,517
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312102 Residential Buildings		0	0	53,082	0	53,082	0	0	60,000	0	60,000
Total for LCIII: Katikara				County: Bugangaizi East							60,000
LCII: Kitabona	Completion of 3 CR at Mulinga P.S	Building Construction - Building Costs-210			Source: District Discretionary Development Equalization Grant					60,000	
Total Cost of output078175		0	0	53,082	0	53,082	0	0	60,000	0	60,000
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	27,000	0	27,000	0	0	18,000	0	18,000
Total for LCIII: Kakindo				County: Bugangaizi West							4,000
LCII: Rukunyu	monitoring the renovation of school	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					4,000	
Total for LCIII: Kakumiro T/C				County: Bugangaizi West							14,000
LCII: Central	Monitoring classroom constrn works	Monitoring, Supervision and Appraisal - Supervision of Works-1265			Source: Sector Development Grant					14,000	
312102 Residential Buildings		0	0	455,000	0	455,000	0	0	477,873	0	477,873
Total for LCIII: Nkooko				County: Bugangaizi East							225,000
LCII: Kitegula	2 C/r ,1 office and 1 store at Kamusene ps	Building Construction - Building Costs-210			Source: Sector Development Grant					75,000	
LCII: Kitutuma	2 C/r ,1 office and 1 store at Bujojo P/S	Building Construction - Building Costs-210			Source: Sector Development Grant					75,000	

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LCII: Rubumbo	2 C/r ,1 office and 1 store at kalangala ps	Building Construction - Building Costs-210	Source: Sector Development Grant	75,000
Total for LCIII: Kakindo		County: Bugangaizi West		78,190
LCII: Rukunyu	Renovation of Kakindo ps	Building Construction - Building Costs-210	Source: Sector Development Grant	78,190
Total for LCIII: Kitaihuka		County: Bugangaizi West		3,987
LCII: Kinunda	Retention at Kinuunda P/S	Building Construction - Building Costs-210	Source: Sector Development Grant	3,987
Total for LCIII: Kakumiro T/C		County: Bugangaizi West		81,272
LCII: Central	Retention at Rwenseera P/S	Building Construction - Construction Materials-214	Source: Sector Development Grant	3,694
LCII: Kanyawawa	RETENTION AT KANYAWAWA P/S	Building Construction - Building Costs-210	Source: Sector Development Grant	2,578
LCII: Masonde	2 C/r ,1 office and 1 store at Kakumiro Public ps	Building Construction - Construction Materials-214	Source: Sector Development Grant	75,000
Total for LCIII: Nalweyo		County: Bugangaizi West		78,598
LCII: Kijwenge	2 C/r ,1 office and 1 store at Kijwenge ps	Building Construction - Building Costs-210	Source: Sector Development Grant	75,000
LCII: Masaka	Retention at Nalweyo p/s	Building Construction - Building Costs-210	Source: Sector Development Grant	3,598
Total for LCIII: Kisiita		County: Bugangaizi West		3,510
LCII: Mwitanzige	Retention at Nyakafunjo p/s	Building Construction - Offices-249	Source: Sector Development Grant	3,510
Total for LCIII: Kijangi		County: Bugangaizi West		7,315
LCII: Kijangi	Retention at KIJANGI P/s	Building Construction - Construction Materials-214	Source: Sector Development Grant	3,650

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LCII: Kijangi	Retention at St Charles Lwanga P/S	Building Construction - Construction Materials-214	Source: Sector Development Grant	3,665						
Total Cost of output078180	0	0	484,000	0	484,000	0	0	495,873	0	495,873
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	800	0	800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	2,125	0	2,125
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							2,125
LCII: Central	Monitoring latrine construction	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,125						
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	50,000	0	50,000
Total for LCIII: Katikara			County: Bugangaizi East							12,500
LCII: Kitabona	Constr of 5 stance latr at Mulinga	Building Construction - Latrines-237	Source: Sector Development Grant	12,500						
Total for LCIII: Nkooko			County: Bugangaizi East							25,000
LCII: Kibijjo	Constr of 5 stance latr at Mpongo P/S	Building Construction - Latrines-237	Source: Sector Development Grant	12,500						
LCII: Rubumbo	Constr of 5 stance latr at Kalangala	Building Construction - Latrines-237	Source: Sector Development Grant	12,500						
Total for LCIII: Kijangi			County: Bugangaizi West							12,500
LCII: Kijangi	constr of 5 stance latr at kijangi p/s	Building Construction - Building Costs-209	Source: Sector Development Grant	12,500						
Total Cost of output078181	0	0	29,800	0	29,800	0	0	52,125	0	52,125
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	21,600	0	21,600	0	0	21,600	0	21,600
Total for LCIII: Nkooko			County: Bugangaizi East							12,960
LCII: Kitutuma	36 DESKS AT BUJOJO P.S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,320						
LCII: Kitutuma	36 DESKS AT KAMUSENE P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,320						
LCII: Rubumbo	36 DESKS AT KALANGALA P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,320						

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Total for LCIII: Kakumiro T/C			County: Bugangaizi West		4,320
<i>LCII: Masonde</i>	<i>36 Desks at Kakumiro Public P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>		<i>4,320</i>
Total for LCIII: Nalweyo			County: Bugangaizi West		4,320
<i>LCII: Kijwenge</i>	<i>36 desks at Kijwenge P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>		<i>4,320</i>
Total Cost of output078183	0	0	21,600	0	21,600
Total Cost of Capital Purchases	0	0	588,482	0	588,482
Total cost of Pre-Primary and Primary Education	3,956,692	444,593	588,482	0	4,989,767
			3,956,692	619,517	629,598
					5,205,807

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	1,154,568	0	0	0	1,154,568	1,408,895	0	0	0	1,408,895
Total Cost of output078201	1,154,568	0	0	0	1,154,568	1,408,895	0	0	0	1,408,895
Total Cost of Higher LG Services	1,154,568	0	0	0	1,154,568	1,408,895	0	0	0	1,408,895
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	416,129	0	0	416,129	0	501,156	0	0	501,156
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Total for LCIII: Nkooko	County: Bugangaizi East	73,557
<i>LCII: Kitegula</i>	<i>ST ALBERT SSS Source: Sector Conditional Grant (Non-Wage)</i> <i>KAKINDO</i>	<i>73,557</i>
Total for LCIII: Kasambya	County: Bugangaizi West	114,114
<i>LCII: Kakayo</i>	<i>NALWEYO SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>114,114</i>
Total for LCIII: Nalweyo	County: Bugangaizi West	126,027
<i>LCII: Masaka</i>	<i>UGANDA Source: Sector Conditional Grant (Non-Wage)</i> <i>MARTYRS CEN</i> <i>SS</i>	<i>126,027</i>
Total for LCIII: Bwanswa	County: Bugangaizi West	8,742
<i>LCII: Gayaza</i>	<i>CHARITY Source: Sector Conditional Grant (Non-Wage)</i> <i>COLLEGE</i> <i>SCHOOL</i> <i>KAKUMIRO</i>	<i>8,742</i>
Total for LCIII: Missing Subcounty	County: Missing County	178,716
<i>LCII: Missing Parish</i>	<i>KINGS WAY SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,471</i>

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LCII: Missing Parish				KISIITA SEED SS	Source: Sector Conditional Grant (Non-Wage)				101,277		
LCII: Missing Parish				NCHWANGA S.D.A SS	Source: Sector Conditional Grant (Non-Wage)				2,538		
LCII: Missing Parish				ST JOSEPH SS KASAMBYA	Source: Sector Conditional Grant (Non-Wage)				29,700		
LCII: Missing Parish				ST JOSEPH SS NKOOKO	Source: Sector Conditional Grant (Non-Wage)				26,730		
Total Cost of output078251		0	416,129	0	0	416,129	0	501,156	0	0	501,156
Total Cost of Lower Local Services		0	416,129	0	0	416,129	0	501,156	0	0	501,156
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											
281501 Environment Impact Assessment for Capital Works		0	0	400	0	400	0	0	6,000	0	6,000
Total for LCIII: Kakumiro T/C				County: Bugangaizi West							6,000
LCII: Central	PROJECTS AT THE SEED SCH	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				6,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	9,000	0	9,000	0	0	27,059	0	27,059
Total for LCIII: Kakumiro T/C				County: Bugangaizi West							27,059
LCII: Central	monitoring seed sch constrn works	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				27,059			
312101 Non-Residential Buildings		0	0	490,281	0	490,281	0	0	127,181	0	127,181
Total for LCIII: Kakindo				County: Bugangaizi West							25,000
LCII: Rukunyu	CONSTRN OF 5 STANCE AT St.Albert ss	Building Construction - Latrines-237		Source: Sector Development Grant				25,000			
Total for LCIII: Birembo				County: Bugangaizi West							95,736
LCII: Kyakarongo	Seed school- latrines	Building Construction - Latrines-237		Source: Sector Development Grant				95,736			
Total for LCIII: Bwanswa				County: Bugangaizi West							6,445
LCII: Nkondo	Retention for Physics and Chem lab	Building Construction - Building Costs-209		Source: Sector Development Grant				6,445			
312102 Residential Buildings		0	0	116,535	0	116,535	0	0	276,450	0	276,450

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Total for LCIII: Birembo			County: Bugangaizi West						276,450
<i>LCII: Kyakarongo</i>	<i>Constr of classroom at seed sch</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>						276,450
312214 Laboratory and Research Equipment	0	0	0	0	0	0	131,039	0	131,039
Total for LCIII: Birembo			County: Bugangaizi West						131,039
<i>LCII: Kyakarongo</i>	<i>Seed school</i>	<i>Construction of a laboratory at the seed sec sch</i>	<i>Source: Sector Development Grant</i>						131,039
Total Cost of output078280	0	0	616,216	0	616,216	0	0	567,729	567,729

078283 Laboratories and Science Room Construction

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,928	0	3,928
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							3,928
LCII: Central	EIAs for Other Projects	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant							3,928
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	3,928	0	3,928
Total Cost of Capital Purchases	0	0	864,221	0	864,221	0	0	571,657	0	571,657
Total cost of Secondary Education	1,154,568	416,129	864,221	0	2,434,918	1,408,895	501,156	571,657	0	2,481,707

0783 Skills Development

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
078301 Tertiary Education Services											
211101	General Staff Salaries	199,025	0	0	0	199,025	199,025	0	0	0	199,025
Total Cost of output078301		199,025	0	0	0	199,025	199,025	0	0	0	199,025
Total Cost of Higher LG Services		199,025	0	0	0	199,025	199,025	0	0	0	199,025
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367	Sector Conditional Grant (Non-Wage)	0	108,937	0	0	108,937	0	108,937	0	0	108,937
Total for LCIII: Missing Subcounty				County: Missing County							108,937
LCII: Missing Parish				BIREMBO TECH.INST		Source: Sector Conditional Grant (Non-Wage)					108,937
Total Cost of output078351		0	108,937	0	0	108,937	0	108,937	0	0	108,937
Total Cost of Lower Local Services		0	108,937	0	0	108,937	0	108,937	0	0	108,937
Total cost of Skills Development		199,025	108,937	0	0	307,962	199,025	108,937	0	0	307,962

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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

211101 General Staff Salaries	65,992	0	0	0	65,992	65,992	0	0	0	65,992
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,080	0	0	2,080	0	2,080	0	0	2,080
221002 Workshops and Seminars	0	7,809	0	0	7,809	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	813	0	0	813
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	300	0	0	300	0	500	0	0	500
222001 Telecommunications	0	600	0	0	600	0	2,600	0	0	2,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,567	0	0	1,567
223005 Electricity	0	200	0	0	200	0	200	0	0	200
223006 Water	0	110	0	0	110	0	110	0	0	110
227001 Travel inland	0	13,800	0	0	13,800	0	74,362	0	0	74,362
227004 Fuel, Lubricants and Oils	0	11,458	0	0	11,458	0	29,575	0	0	29,575
228001 Maintenance - Civil	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	20,000	0	0	20,000
Total Cost of output078401	65,992	76,157	0	0	142,149	65,992	168,307	0	0	234,299

078402 Monitoring and Supervision Secondary Education

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000

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221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	11,318	0	0	11,318	0	22,318	0	0	22,318
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	19,294	0	0	19,294
228002 Maintenance - Vehicles	0	1,058	0	0	1,058	0	5,000	0	0	5,000
Total Cost of output078402	0	34,576	0	0	34,576	0	64,912	0	0	64,912

078403 Sports Development services

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	4,001	0	0	4,001	0	23,950	0	0	23,950
221011 Printing, Stationery, Photocopying and Binding	0	799	0	0	799	0	250	0	0	250
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,041	0	0	4,041	0	9,000	0	0	9,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,173	0	0	6,173	0	9,700	0	0	9,700
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078403	0	22,214	0	0	22,214	0	50,000	0	0	50,000
Total Cost of Higher LG Services	65,992	132,946	0	0	198,938	65,992	283,219	0	0	349,211

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	0	196,396	196,396	0	0	0	27,000	27,000
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Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **27,000**

LCII: Central *DEO* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *27,000*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **100,000**

LCII: Central *Completion of the Admin Block* *Building Construction - Assorted Materials-206* *Source: Transitional Development Grant* *100,000*

312201 Transport Equipment	0	0	190,000	0	190,000	0	0	0	0	0
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312302 Intangible Fixed Assets	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output078472	0	0	225,000	196,396	421,396	0	0	100,000	27,000	127,000
Total Cost of Capital Purchases	0	0	225,000	196,396	421,396	0	0	100,000	27,000	127,000
Total cost of Education & Sports Management and Inspection	65,992	132,946	225,000	196,396	620,334	65,992	283,219	100,000	27,000	476,211

0785 Special Needs 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

078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,300	0	0	2,300
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	7,500	0	0	7,500
Total Cost of output078501	0	7,800	0	0	7,800	0	20,600	0	0	20,600
Total Cost of Higher LG Services	0	7,800	0	0	7,800	0	20,600	0	0	20,600
Total cost of Special Needs Education	0	7,800	0	0	7,800	0	20,600	0	0	20,600
Total cost of Education	5,376,277	1,110,405	1,677,703	196,396	8,360,781	5,630,603	1,533,429	1,301,255	27,000	8,492,287

Vote:614 Kakumiro 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	1,086,674	821,496	824,596
District Unconditional Grant (Non-Wage)	6,987	2,200	6,987
District Unconditional Grant (Wage)	88,009	71,729	88,009
Locally Raised Revenues	3,695	0	3,695
Other Transfers from Central Government	980,350	747,567	718,272
Urban Unconditional Grant (Wage)	7,634	0	7,634
Development Revenues	708,503	782,845	508,503
Transitional Development Grant	708,503	782,845	508,503
Total Revenues shares	1,795,177	1,604,341	1,333,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,643	71,729	95,643
Non Wage	991,032	670,897	728,954
Development Expenditure			
Domestic Development	708,503	277,855	508,503
External Financing	0	0	0
Total Expenditure	1,795,177	1,020,480	1,333,099

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	95,643	0	0	0	95,643	95,643	0	0	0	95,643
211103 Allowances (Incl. Casuals, Temporary)	0	6,682	0	0	6,682	0	6,987	0	0	6,987
221003 Staff Training	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	2,600	0	0	2,600	0	1,800	0	0	1,800

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221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	275	0	0	275
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223005 Electricity	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	5,100	0	0	5,100	0	17,894	0	0	17,894
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	19,800	0	0	19,800
228001 Maintenance - Civil	0	1,641	0	0	1,641	0	0	0	0	0
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	67,359	0	0	67,359	0	56,000	0	0	56,000
Total Cost of output048108	95,643	124,681	0	0	220,324	95,643	113,856	0	0	209,499
Total Cost of Higher LG Services	95,643	124,681	0	0	220,324	95,643	113,856	0	0	209,499

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	289,118	0	0	289,118	0	211,828	0	0	211,828
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Total for LCIII: Kisiita Town Council **County: Bugangaizi East** **97,030**

LCII: Kisiita Central Ward Town Council HQTRs Kisiita Town Council Source: Other Transfers from Central Government 97,030

Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **114,798**

LCII: Central Town Council HQTRs KAKUMIRO TOWN COUNCIL Source: Other Transfers from Central Government 114,798

Total Cost of output048156	0	289,118	0	0	289,118	0	211,828	0	0	211,828
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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	96,315	0	0	96,315
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Total for LCIII: Katikara **County: Bugangaizi East** **8,070**

LCII: Katikara Katikara Sub county Katikara Sub county Source: Other Transfers from Central Government 8,070

Total for LCIII: Nkooko **County: Bugangaizi East** **8,830**

LCII: Kitutuma Nkooko sub county Nkooko sub county Source: Other Transfers from Central Government 8,830

Total for LCIII: Mpasaana **County: Bugangaizi East** **5,451**

LCII: Mpasaana Mpasaana sub county Mpasaana sub county Source: Other Transfers from Central Government 5,451

Total for LCIII: Kasambya **County: Bugangaizi West** **7,848**

LCII: Kakayo Kasambya sub county Kasambya sub county Source: Other Transfers from Central Government 7,848

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Total for LCIII: Kikwaya				County: Bugangaizi West				7,959			
<i>LCII: Kikwaya</i>	<i>Kikwaya sub county</i>	<i>Kikwaya sub county</i>	<i>Source: Other Transfers from Central Government</i>					7,959			
Total for LCIII: Kakindo				County: Bugangaizi West				13,009			
<i>LCII: Katatemwa</i>	<i>Kakindo SC</i>	<i>Kakindo SC</i>	<i>Source: Other Transfers from Central Government</i>					13,009			
Total for LCIII: Kitaihuka				County: Bugangaizi West				7,744			
<i>LCII: Kitaihuka</i>	<i>Kitaihuka sub county</i>	<i>Kitaihuka sub county</i>	<i>Source: Other Transfers from Central Government</i>					7,744			
Total for LCIII: Nalweyo				County: Bugangaizi West				7,315			
<i>LCII: Masaka</i>	<i>Nalweyo sub county</i>	<i>Nalweyo sub county</i>	<i>Source: Other Transfers from Central Government</i>					7,315			
Total for LCIII: Birembo				County: Bugangaizi West				6,146			
<i>LCII: Kyakarongo</i>	<i>Birembo sub county</i>	<i>Birembo sub county</i>	<i>Source: Other Transfers from Central Government</i>					6,146			
Total for LCIII: Bwanswa				County: Bugangaizi West				4,422			
<i>LCII: Rubaya</i>	<i>Bwanswa sc</i>	<i>Bwanswa sc</i>	<i>Source: Other Transfers from Central Government</i>					4,422			
Total for LCIII: Kisiita				County: Bugangaizi West				12,195			
<i>LCII: Buhonda</i>	<i>Kisiita SC</i>	<i>Kisiita SC</i>	<i>Source: Other Transfers from Central Government</i>					12,195			
Total for LCIII: Kijangi				County: Bugangaizi West				7,327			
<i>LCII: Kijangi</i>	<i>Kijangi sub county</i>	<i>Kijangi sub county</i>	<i>Source: Other Transfers from Central Government</i>					7,327			
263204 Transfers to other govt. units (Capital)		0	131,457	0	0	131,457	0	0	0	0	0
Total Cost of output		0	131,457	0	0	131,457	0	96,315	0	0	96,315
048158 District Roads Maintainence (URF)											
263367 Sector Conditional Grant (Non-Wage)		0	445,775	0	0	445,775	0	306,955	0	0	306,955
Total for LCIII: Katikara				County: Bugangaizi East				22,000			
<i>LCII: Katikara</i>	<i>Kisiita-Katikara 9km</i>	<i>Kisiita-Katikara 9km</i>	<i>Source: Other Transfers from Central Government</i>					22,000			
Total for LCIII: Nkooko				County: Bugangaizi East				34,998			
<i>LCII: Rubumbo</i>	<i>Mwitanzige –Rumumbo-Nkooko-14 km</i>	<i>Mwitanzige –Rumumbo-Nkooko -14 km</i>	<i>Source: Other Transfers from Central Government</i>					34,998			
Total for LCIII: Kasambya				County: Bugangaizi West				149,908			
<i>LCII: Kikaada</i>	<i>Kiweza-Kigando-Kakindo-22km</i>	<i>Kiweza-Kigando-Kakindo-22km</i>	<i>Source: Other Transfers from Central Government</i>					74,786			
<i>LCII: Kyebando</i>	<i>Kihumuro-Mazooba 15km</i>	<i>Kihumuro-Mazooba 15km</i>	<i>Source: Other Transfers from Central Government</i>					53,675			
<i>LCII: Kyebando</i>	<i>Kisengwe-Nguse 4km</i>	<i>Kisengwe-Nguse 4km</i>	<i>Source: Other Transfers from Central Government</i>					4,447			

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LCII: Rwamalenge	Nyabarogo-Mitembo-Kasambya 7km	Nyabarogo-Mitembo-Kasambya 7km	Source: Other Transfers from Central Government	17,000							
Total for LCIII: Kitaihuka		County: Bugangaizi West28,903									
LCII: Kitaihuka	Kamanja-Rwengo-Kasozi-Kitaihuka 14km	Kamanja-Rwengo-Kasozi-Kitaihuka 14km	Source: Other Transfers from Central Government	15,563							
LCII: Kitaihuka	Kitaihuka-Mwitazige-Kisiita 12.4km	Kitaihuka-Mwitazige-Kisiita 12.4km	Source: Other Transfers from Central Government	13,340							
Total for LCIII: Nalweyo		County: Bugangaizi West20,010									
LCII: Masaka	Nalweyo-Kiryamasasa-Mwitanzige 18km	Nalweyo-Kiryamasasa-Mwitanzige 18km	Source: Other Transfers from Central Government	20,010							
Total for LCIII: Bwanswa		County: Bugangaizi West51,136									
LCII: Gayaza	Bagunywana-Bukuumi road 4km	Bagunywana-Bukuumi road 4km	Source: Other Transfers from Central Government	4,447							
LCII: Gayaza	Kyabasaija-Mubende Boarder 7.2km	Kyabasaija-Mubende Boarder 7.2km	Source: Other Transfers from Central Government	7,781							
LCII: Nkondo	Kibijjo-Nkondo 12km	Kibijjo-Nkondo 12km	Source: Other Transfers from Central Government	13,340							
LCII: Nkondo	Munsa-Nkondo 11.7km	Munsa-Nkondo 11.7km	Source: Other Transfers from Central Government	13,340							
LCII: Rubaya	Rubaya -Kyabasaija - Kikoma 10.9km	Rubaya - Kyabasaija - Kikoma 10.9km	Source: Other Transfers from Central Government	12,228							
Total Cost of output048158		0	445,775	0	0	445,775	0	306,955	0	0	306,955
Total Cost of Lower Local Services		0	866,350	0	0	866,350	0	615,097	0	0	615,097
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	3,503	0	3,503
Total for LCIII: Kakumiro T/C		County: Bugangaizi West			3,503						
LCII: Central	Cross cutting issues-Gender. Environment, HIV	Feasibility Studies - Capital Works-566		Source: Transitional Development Grant			3,503				
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	37,000	0	37,000

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Total for LCIII: Kakumiro T/C			County: Bugangaizi West							37,000	
LCII: Central	HQTRS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant						10,000		
LCII: Central	Operational costs	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Transitional Development Grant						27,000		
312103 Roads and Bridges	0	0	0	0	0	0	82,000	0	82,000		
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							82,000	
LCII: Central	MECH IMPREST	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant						82,000		
312104 Other Structures	0	0	106,000	0	106,000	0	0	0	0		
312201 Transport Equipment	0	0	0	0	0	0	24,000	0	24,000		
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							24,000	
LCII: Central	HQTRS	Transport Equipment - Motorcycles-1920	Source: Transitional Development Grant						24,000		
Total Cost of output048175		0	0	106,000	0	106,000	0	0	146,503	0	146,503
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	602,503	0	602,503	0	0	299,000	0	299,000	
Total for LCIII: Nkooko			County: Bugangaizi East							53,000	
LCII: Kibijjo	Kabubwa-Nziya-Mukitoke-6km	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant						53,000		
Total for LCIII: Kasambya			County: Bugangaizi West							70,000	
LCII: Kakayo	Kasambya –Ngeza-Nazareti 8km	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant						70,000		
Total for LCIII: Kikwaya			County: Bugangaizi West							70,000	
LCII: Kijangi	Mukavure-Kentomu-Kyakajumbi 8km	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant						70,000		

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Total for LCIII: Bwanswa			County: Bugangaizi West							106,000	
LCII: Gayaza	Hakyapa-Miramibi A-Kyebando Primary School 6km	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant							53,000	
LCII: Gayaza	Kisojo-Kacururu-Kigoma-Hamibanda 6km	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant							53,000	
312104 Other Structures	0	0	0	0	0	0	0	63,000	0	63,000	
Total for LCIII: Nkooko			County: Bugangaizi East							18,000	
LCII: Kitegula	Kamusenene-Kyabisambu-Lwembuzi 8km	Construction Services - Civil Works-392	Source: Transitional Development Grant							8,000	
LCII: Kitegula	Rwamata A-Nyakatogo-Nkooko 10km	Construction Services - Civil Works-392	Source: Transitional Development Grant							10,000	
Total for LCIII: Mpasaana			County: Bugangaizi East							8,500	
LCII: Mpasaana	Kyanjuba-Kalere via Mpongo P.S - 8.5km	Construction Services - Civil Works-392	Source: Transitional Development Grant							8,500	
Total for LCIII: Kakindo			County: Bugangaizi West							9,000	
LCII: Kisaigi	Kyakato-Kihaguzi-Kannani-Rugoigo-Kyarukoka 9km	Construction Services - Civil Works-392	Source: Transitional Development Grant							9,000	
Total for LCIII: Kitaihuka			County: Bugangaizi West							12,500	
LCII: Kitaihuka	Bagidadi-Muyenga-Kitaihuka -6.5 km	Construction Services - Civil Works-392	Source: Transitional Development Grant							6,500	
LCII: Kitaihuka	Kyeganya-Katolerwa 6km	Construction Services - Civil Works-392	Source: Transitional Development Grant							6,000	
Total for LCIII: Bwanswa			County: Bugangaizi West							8,000	
LCII: Nkondo	Nkondo –Kijolya - Bukuumi- 8km	Construction Services - Civil Works-392	Source: Transitional Development Grant							8,000	
Total for LCIII: Kisiita			County: Bugangaizi West							7,000	
LCII: KASINGO	Kyangota-Kyakijutto-Kyakuterekera 7km	Construction Services - Civil Works-392	Source: Transitional Development Grant							7,000	
Total Cost of output	48180	0	0	602,503	0	602,503	0	0	362,000	0	362,000
Total Cost of Capital Purchases		0	0	708,503	0	708,503	0	0	508,503	0	508,503
Total cost of District, Urban and Community Access Roads		95,643	991,032	708,503	0	1,795,177	95,643	728,954	508,503	0	1,333,099
Total cost of Roads and Engineering		95,643	991,032	708,503	0	1,795,177	95,643	728,954	508,503	0	1,333,099

Vote:614 Kakumiro 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	50,060	37,637	48,728
District Unconditional Grant (Non-Wage)	1,216	0	1,216
District Unconditional Grant (Wage)	11,655	10,800	11,655
Locally Raised Revenues	1,406	0	1,406
Sector Conditional Grant (Non-Wage)	35,783	26,837	34,451
Development Revenues	487,477	487,477	502,068
Sector Development Grant	466,424	466,424	482,266
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	537,536	525,114	550,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,655	10,800	11,655
Non Wage	38,405	24,006	37,073
Development Expenditure			
Domestic Development	487,477	241,427	502,068
External Financing	0	0	0
Total Expenditure	537,536	276,233	550,796

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	11,655	0	0	0	11,655	11,655	0	0	0	11,655
221002 Workshops and Seminars	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	700	0	0	700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,084	0	0	1,084
222001 Telecommunications	0	1,000	0	0	1,000	0	1,406	0	0	1,406

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227001 Travel inland	0	0	0	0	0	0	2,432	0	0	2,432
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098101	11,655	5,000	0	0	16,655	11,655	5,622	0	0	17,277

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,607	0	0	2,607	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	13,560	0	0	13,560
227004 Fuel, Lubricants and Oils	0	1,584	0	0	1,584	0	0	0	0	0
Total Cost of output098102	0	12,891	0	0	12,891	0	13,560	0	0	13,560

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	372	0	0	372	0	0	0	0	0
Total Cost of output098103	0	2,622	0	0	2,622	0	0	0	0	0

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	7,500	0	0	7,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	516	0	0	516	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	791	0	0	791	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
227001 Travel inland	0	6,084	0	0	6,084	0	17,891	0	0	17,891
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098104	0	17,891	0	0	17,891	0	17,891	0	0	17,891
Total Cost of Higher LG Services	11,655	38,405	0	0	50,060	11,655	37,073	0	0	48,728

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Total for LCIII: Bwanswa**County: Bugangaizi West****19,802**

LCII: Nkondo

Bukuumi

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: Transitional Development Grant

19,802

Total Cost of output098172	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

281502 Feasibility Studies for Capital Works	0	0	46,000	0	46,000	0	0	0	0	0
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312104 Other Structures	0	0	13,000	0	13,000	0	0	14,622	0	14,622
Total for LCIII: Bwanswa	County: Bugangaizi West									14,622
LCII: Kyandara	Kyabasaija	Construction Services - Civil Works-392	Source: Sector Development Grant	14,622						
Total Cost of output098180	0	0	59,000	0	59,000	0	0	14,622	0	14,622
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	262,000	0	262,000	0	0	295,000	0	295,000
Total for LCIII: Katikara	County: Bugangaizi East									5,000
LCII: Kiryandongo	Kiryandongo	Construction Services - Civil Works-392	Source: Sector Development Grant	5,000						
Total for LCIII: Nkooko	County: Bugangaizi East									30,000
LCII: Kitegula	Kabarungi-Nsana	Construction Services - Civil Works-392	Source: Sector Development Grant	25,000						
LCII: Rubumbo	Rubumbo	Construction Services - Civil Works-392	Source: Sector Development Grant	5,000						
Total for LCIII: Kasambya	County: Bugangaizi West									10,000
LCII: Kakaya	Magoma P/S	Construction Services - Civil Works-392	Source: Sector Development Grant	5,000						
LCII: Rwamalenge	Kisengwe	Construction Services - Civil Works-392	Source: Sector Development Grant	5,000						
Total for LCIII: Kikwaya	County: Bugangaizi West									5,000
LCII: Kikwaya	Kikwaya P/S	Construction Services - Civil Works-392	Source: Sector Development Grant	5,000						
Total for LCIII: Kakindo	County: Bugangaizi West									50,000
LCII: Katatemwa	Kihuuna A	Construction Services - Civil Works-392	Source: Sector Development Grant	25,000						
LCII: Kikoora	Braintrust Nursery and Primary school	Construction Services - Civil Works-392	Source: Sector Development Grant	25,000						
Total for LCIII: Kitaihuka	County: Bugangaizi West									30,000
LCII: Kinunda	Nyakasozi	Construction Services - Civil Works-392	Source: Sector Development Grant	5,000						
LCII: Kinunda	Rwengo	Construction Services - Civil Works-392	Source: Sector Development Grant	25,000						

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Total for LCIII: Kakumiro T/C		County: Bugangaizi West	25,000
<i>LCII: Masonde</i>	<i>Kakumiro boys P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Nalweyo		County: Bugangaizi West	50,000
<i>LCII: Buruuko</i>	<i>Kamusere</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Masaka</i>	<i>Kitosi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Birembo		County: Bugangaizi West	50,000
<i>LCII: Igayaza</i>	<i>Kibuuku</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Nyansimbi</i>	<i>Nyamuha</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Bwanswa		County: Bugangaizi West	5,000
<i>LCII: Kihurumba</i>	<i>Kihurumba P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,000
Total for LCIII: Kisiita		County: Bugangaizi West	5,000
<i>LCII: Mwitanzige</i>	<i>Kyakuterekera</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,000
Total for LCIII: Kijangi		County: Bugangaizi West	30,000
<i>LCII: Kijangi</i>	<i>Nyakasenene</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Rwembuba</i>	<i>Rwembuba</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,000
Total Cost of output098183		0	0 262,000 0 262,000 0 0 295,000 0 295,000
098184 Construction of piped water supply system			
312101 Non-Residential Buildings	0	0	145,424 0 145,424 0 0 0 0
312104 Other Structures	0	0	0 0 0 0 172,644 0 172,644
Total for LCIII: Kisiita Town Council		County: Bugangaizi East	172,644
<i>LCII: Kisiita Central Ward</i>	<i>Kisiita Town</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 172,644
Total Cost of output098184		0	0 145,424 0 145,424 0 0 172,644 0 172,644
Total Cost of Capital Purchases		0	0 487,477 0 487,477 0 0 502,068 0 502,068

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Total cost of Rural Water Supply and Sanitation	11,655	38,405	487,477	0	537,536	11,655	37,073	502,068	0	550,796
Total cost of Water	11,655	38,405	487,477	0	537,536	11,655	37,073	502,068	0	550,796

Vote:614 Kakumiro 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	162,467	100,041	291,657
District Unconditional Grant (Non-Wage)	23,225	9,400	23,225
District Unconditional Grant (Wage)	120,777	71,996	120,777
Locally Raised Revenues	8,939	11,500	7,939
Other Transfers from Central Government	0	0	129,363
Sector Conditional Grant (Non-Wage)	9,527	7,145	10,354
Development Revenues	10,000	15,098	40,906
District Discretionary Development Equalization Grant	10,000	15,098	40,906
Total Revenues shares	172,467	115,139	332,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,777	71,996	120,777
Non Wage	41,691	28,045	170,880
Development Expenditure			
Domestic Development	10,000	15,098	40,906
External Financing	0	0	0
Total Expenditure	172,467	115,139	332,563

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	120,777	0	0	0	120,777	120,777	0	0	0	120,777
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	1,100	0	0	1,100	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	1,198	0	0	1,198	0	1,198	0	0	1,198
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of output098301	120,777	3,398	0	0	124,174	120,777	21,998	0	0	142,774

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	4,120	0	0	4,120	0	4,120	0	0	4,120
227001 Travel inland	0	1,359	0	0	1,359	0	9,359	0	0	9,359
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output098303	0	7,879	0	0	7,879	0	15,879	0	0	15,879

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

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	446	0	0	446	0	449	0	0	449
Total Cost of output098304	0	4,346	0	0	4,346	0	4,349	0	0	4,349

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,078	0	0	1,078	0	1,078	0	0	1,078
Total Cost of output098305	0	1,078	0	0	1,078	0	1,078	0	0	1,078

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098306	0	3,500	0	0	3,500	0	3,500	0	0	3,500

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of output098307	0	5,600	0	0	5,600	0	5,600	0	0	5,600

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,300	0	0	1,300	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	1,046	0	0	1,046	0	1,046	0	0	1,046
Total Cost of output098308	0	4,846	0	0	4,846	0	4,846	0	0	4,846

098309 Monitoring and Evaluation of Environmental Compliance

221001 Advertising and Public Relations	0	0	0	0	0	0	1,450	0	0	1,450
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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	9,615	0	0	9,615
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,522	0	0	4,522
227001 Travel inland	0	1,360	0	0	1,360	0	23,971	0	0	23,971
227004 Fuel, Lubricants and Oils	0	1,003	0	0	1,003	0	4,149	0	0	4,149
Total Cost of output098309	0	2,363	0	0	2,363	0	44,007	0	0	44,007

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

221001 Advertising and Public Relations	0	0	0	0	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	0	0	0	0	0	5,175	0	0	5,175
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,114	0	0	8,114
222001 Telecommunications	0	200	0	0	200	0	600	0	0	600
227001 Travel inland	0	2,100	0	0	2,100	0	23,675	0	0	23,675
227004 Fuel, Lubricants and Oils	0	1,883	0	0	1,883	0	8,675	0	0	8,675
Total Cost of output098310	0	4,183	0	0	4,183	0	51,038	0	0	51,038

098311 Infrastruture Planning

221001 Advertising and Public Relations	0	0	0	0	0	0	1,298	0	0	1,298
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,450	0	0	3,450
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,100	0	0	2,100
227001 Travel inland	0	1,200	0	0	1,200	0	8,388	0	0	8,388
227004 Fuel, Lubricants and Oils	0	1,298	0	0	1,298	0	1,849	0	0	1,849
Total Cost of output098311	0	4,498	0	0	4,498	0	18,585	0	0	18,585

Total Cost of Higher LG Services	120,777	41,691	0	0	162,467	120,777	170,880	0	0	291,657
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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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098375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	10,000	0	10,000	0	0	40,906	0	40,906
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Total for LCIII: Kakumiro T/C	County: Bugangaizi West									40,906
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<i>LCII: Central</i>	<i>Admin building plan,Distr Physical Plan</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>40,906</i>
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Total Cost of output098375	0	0	10,000	0	10,000	0	0	40,906	0	40,906
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	40,906	0	40,906
Total cost of Natural Resources Management	120,777	41,691	10,000	0	172,467	120,777	170,880	40,906	0	332,563
Total cost of Natural Resources	120,777	41,691	10,000	0	172,467	120,777	170,880	40,906	0	332,563

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*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	262,550	139,591	667,165
District Unconditional Grant (Non-Wage)	7,076	8,900	10,288
District Unconditional Grant (Wage)	167,594	62,890	180,196
Locally Raised Revenues	8,195	3,000	7,195
Other Transfers from Central Government	0	0	379,172
Sector Conditional Grant (Non-Wage)	72,342	54,256	82,970
Urban Unconditional Grant (Wage)	7,344	10,544	7,344
Development Revenues	586,825	65,367	0
District Discretionary Development Equalization Grant	16,000	16,000	0
External Financing	20,825	0	0
Other Transfers from Central Government	550,000	49,367	0
Total Revenues shares	849,375	204,958	667,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,938	73,434	187,540
Non Wage	87,612	79,163	479,625
Development Expenditure			
Domestic Development	566,000	65,367	0
External Financing	20,825	0	0
Total Expenditure	849,375	217,965	667,165

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
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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 output108102	0	1,500	0	0	1,500	0	2,000	0	0	2,000

108103 Operational and Maintenance of Public Libraries

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108103	0	4,000	0	0	4,000	0	1,000	0	0	1,000

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	8,280	0	0	8,280
227004 Fuel, Lubricants and Oils	0	3,050	0	0	3,050	0	6,720	0	0	6,720
Total Cost of output108104	0	9,650	0	0	9,650	0	15,000	0	0	15,000

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,262	0	0	1,262	0	2,000	0	0	2,000
Total Cost of output108105	0	10,762	0	0	10,762	0	11,000	0	0	11,000

108106 Support to Public Libraries

221002 Workshops and Seminars	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
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108106	0	1,500	0	0	1,500	0	3,000	0	0	3,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	6,150	0	0	6,150
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	4,950	0	0	4,950
Total Cost of output108107	0	4,000	0	0	4,000	0	23,900	0	0	23,900

108108 Children and Youth Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	300,000	0	0	300,000
Total Cost of output108108	0	3,000	0	0	3,000	0	310,000	0	0	310,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108109	0	10,000	0	0	10,000	0	10,000	0	0	10,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,400	0	0	4,400
282101 Donations	0	6,030	0	0	6,030	0	6,300	0	0	6,300
Total Cost of output108110	0	10,700	0	0	10,700	0	10,700	0	0	10,700

108111 Culture mainstreaming

227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108111	0	1,500	0	0	1,500	0	1,500	0	0	1,500

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output108112	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

221003 Staff Training	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output108113	0	1,800	0	0	1,800	0	2,000	0	0	2,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	8,000	0	0	8,000

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Total Cost of output108114	0	8,000	0	0	8,000	0	10,000	0	0	10,000
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,476	0	0	1,476	0	0	0	0	0
221003 Staff Training	0	730	0	0	730	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,795	0	0	1,795	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108116	0	4,000	0	0	4,000	0	4,000	0	0	4,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	174,938	0	0	0	174,938	187,540	0	0	0	187,540
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	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	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	18,520	0	0	18,520
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	6,400	0	0	6,400
221012 Small Office Equipment	0	500	0	0	500	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,800	0	0	1,800
227001 Travel inland	0	4,000	0	0	4,000	0	23,615	0	0	23,615
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	21,790	0	0	21,790
Total Cost of output108117	174,938	15,200	0	0	190,138	187,540	73,525	0	0	261,065
Total Cost of Higher LG Services	174,938	87,612	0	0	262,550	187,540	479,625	0	0	667,165
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	20,825	20,825	0	0	0	0	0
312104 Other Structures	0	0	550,000	0	550,000	0	0	0	0	0
Total Cost of output108172	0	0	550,000	20,825	570,825	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output108175	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	566,000	20,825	586,825	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	174,938	87,612	566,000	20,825	849,375	187,540	479,625	0	0	667,165
Total cost of Community Based Services	174,938	87,612	566,000	20,825	849,375	187,540	479,625	0	0	667,165

Vote:614 Kakumiro 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	79,701	32,020	160,329
District Unconditional Grant (Non-Wage)	28,181	15,596	34,431
District Unconditional Grant (Wage)	43,183	0	43,183
Locally Raised Revenues	8,337	16,424	7,337
Other Transfers from Central Government	0	0	75,378
Development Revenues	34,992	45,917	30,671
District Discretionary Development Equalization Grant	34,992	45,917	30,671
Total Revenues shares	114,692	77,937	191,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,183	0	43,183
Non Wage	36,518	32,020	117,146
Development Expenditure			
Domestic Development	34,992	18,545	30,671
External Financing	0	0	0
Total Expenditure	114,692	50,565	191,001

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										
138302 District Planning										
211101 General Staff Salaries	43,183	0	0	0	43,183	43,183	0	0	0	43,183
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	4,320	0	0	4,320	0	4,320	0	0	4,320

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	450	0	0	450	0	450	0	0	450
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,648	0	0	3,648	0	5,898	0	0	5,898
Total Cost of output138302	43,183	16,518	0	0	59,701	43,183	18,768	0	0	61,951

138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output138303	0	6,000	0	0	6,000	0	9,000	0	0	9,000

138306 Development Planning

221001 Advertising and Public Relations	0	0	0	0	0	0	120	0	0	120
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	750	0	0	750
221009 Welfare and Entertainment	0	0	0	0	0	0	1,085	0	0	1,085
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	12,068	0	0	12,068
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,215	0	0	1,215
Total Cost of output138306	0	0	0	0	0	0	17,638	0	0	17,638

138309 Monitoring and Evaluation of Sector plans

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	11,900	0	0	11,900
221011 Printing, Stationery, Photocopying and Binding	0	576	0	0	576	0	3,880	0	0	3,880
222001 Telecommunications	0	400	0	0	400	0	2,000	0	0	2,000
227001 Travel inland	0	8,240	0	0	8,240	0	43,640	0	0	43,640
227004 Fuel, Lubricants and Oils	0	4,784	0	0	4,784	0	9,320	0	0	9,320
Total Cost of output138309	0	14,000	0	0	14,000	0	71,740	0	0	71,740
Total Cost of Higher LG Services	43,183	36,518	0	0	79,701	43,183	117,146	0	0	160,329

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,992	0	5,992	0	0	12,000	0	12,000
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Total for LCIII: Kakumiro T/C

County: Bugangaizi West

12,000

<i>LCII: Central</i>	<i>monitoring and Supervision</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>
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Vote:614 Kakumiro District

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<i>LCII: Central</i>	<i>Planning office-Monitoring</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>
312213 ICT Equipment	0	0	29,000	0
			29,000	0
			0	0
			18,671	0
				18,671
Total for LCIII: Kakumiro T/C		County: Bugangaizi West		
				18,671
<i>LCII: Central</i>	<i>District Head Quarters</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,200</i>
<i>LCII: Central</i>	<i>Procure Desktops,laptop,Furniture</i>	<i>ICT - Assorted Computer Accessories-707</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>16,471</i>
Total Cost of output138372	0	0	34,992	0
			34,992	0
			0	0
			30,671	0
				30,671
Total Cost of Capital Purchases	0	0	34,992	0
			34,992	0
			0	0
			30,671	0
				30,671
Total cost of Local Government Planning Services	43,183	36,518	34,992	0
	43,183	36,518	34,992	0
			114,692	43,183
			117,146	30,671
				0
				191,001
Total cost of Planning	43,183	36,518	34,992	0
	43,183	36,518	34,992	0
			114,692	43,183
			117,146	30,671
				0
				191,001

Vote:614 Kakumiro 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	67,084	37,451	66,084
District Unconditional Grant (Non-Wage)	21,305	19,657	21,305
District Unconditional Grant (Wage)	25,841	13,696	25,841
Locally Raised Revenues	10,184	4,098	9,184
Urban Unconditional Grant (Wage)	9,754	0	9,754
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,084	37,451	66,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,595	13,696	35,595
Non Wage	31,489	23,755	30,489
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67,084	37,451	66,084

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	35,595	0	0	0	35,595	35,595	0	0	0	35,595
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800

Vote:614 Kakumiro District**FY 2019/20**

221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,721	0	0	1,721	0	1,489	0	0	1,489
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output148201	35,595	13,021	0	0	48,616	35,595	6,189	0	0	41,784

148202 Internal Audit

213001 Medical expenses (To employees)	0	263	0	0	263	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	1,800	0	0	1,800	0	680	0	0	680
227001 Travel inland	0	137	0	0	137	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
Total Cost of output148202	0	3,600	0	0	3,600	0	2,380	0	0	2,380

148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148203	0	0	0	0	0	0	5,500	0	0	5,500

148204 Sector Management and Monitoring

227001 Travel inland	0	7,188	0	0	7,188	0	6,420	0	0	6,420
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	1,680	0	0	1,680	0	2,000	0	0	2,000
Total Cost of output148204	0	14,868	0	0	14,868	0	16,420	0	0	16,420
Total Cost of Higher LG Services	35,595	31,489	0	0	67,084	35,595	30,489	0	0	66,084
Total cost of Internal Audit Services	35,595	31,489	0	0	67,084	35,595	30,489	0	0	66,084
Total cost of Internal Audit	35,595	31,489	0	0	67,084	35,595	30,489	0	0	66,084

Vote:614 Kakumiro 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	205,202
District Unconditional Grant (Non-Wage)	0	0	10,000
District Unconditional Grant (Wage)	0	0	81,038
Locally Raised Revenues	0	0	1,000
Other Transfers from Central Government	0	0	96,158
Sector Conditional Grant (Non-Wage)	0	0	17,006
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	205,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	81,038
Non Wage	0	0	124,164
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	205,202

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	81,038	0	0	0	81,038
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	780	0	0	780

Vote:614 Kakumiro District**FY 2019/20**

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 output068301	0	0	0	0	0	81,038	5,880	0	0	86,918

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,611	0	0	16,611
221001 Advertising and Public Relations	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	0	0	0	0	0	9,725	0	0	9,725
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,800	0	0	9,800
222001 Telecommunications	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	12,400	0	0	12,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,565	0	0	3,565
Total Cost of output068302	0	0	0	0	0	0	59,401	0	0	59,401

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,314	0	0	3,314
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	3,850	0	0	3,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,050	0	0	5,050
Total Cost of output068303	0	0	0	0	0	0	17,714	0	0	17,714

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,873	0	0	3,873
213004 Gratuity Expenses	0	0	0	0	0	0	4	0	0	4
221001 Advertising and Public Relations	0	0	0	0	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	696	0	0	696
221009 Welfare and Entertainment	0	0	0	0	0	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	12,480	0	0	12,480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068304	0	0	0	0	0	0	24,953	0	0	24,953

068305 Tourism Promotional Services

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 output068305	0	0	0	0	0	0	3,000	0	0	3,000

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068306 Industrial Development Services

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 output068306	0	0	0	0	0	0	2,000	0	0	2,000

068307 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,845	0	0	1,845
221002 Workshops and Seminars	0	0	0	0	0	0	1,199	0	0	1,199
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,040	0	0	2,040
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	405	0	0	405
Total Cost of output068307	0	0	0	0	0	0	6,490	0	0	6,490

068308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
228004 Maintenance – Other	0	0	0	0	0	0	366	0	0	366
Total Cost of output068308	0	0	0	0	0	0	4,726	0	0	4,726
Total Cost of Higher LG Services	0	0	0	0	0	81,038	124,164	0	0	205,202
Total cost of Commercial Services	0	0	0	0	0	81,038	124,164	0	0	205,202
Total cost of Trade, Industry and Local Development	0	0	0	0	0	81,038	124,164	0	0	205,202

Vote:614 Kakumiro 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
Kasambya	54,088	36,988	69,117
Katikara	47,079	31,090	60,590
Kikwaya	33,102	27,134	46,325
Kakindo	163,996	64,214	145,377
Nkooko	59,900	41,176	67,244
Kitaihuka	24,470	20,957	35,900
Kakumiro T/C	107,051	85,388	130,907
Nalweyo	54,489	77,038	41,240
Birembo	73,452	37,332	79,428
Bwanswa	33,402	23,672	37,157
Mpasaana	37,651	38,321	42,695
Kisiita	82,617	67,883	55,837
Kijangi	32,069	35,398	31,638
Kisiita Town Council	119,850	52,000	157,167
Grand Total	923,217	638,591	1,000,624
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>638,689</i>	<i>372,343</i>	<i>687,820</i>
<i>Domestic Devt:</i>	<i>284,528</i>	<i>266,248</i>	<i>312,804</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:614 Kakumiro District**FY 2019/20****SubCounty/Town Council/Division: Kasambya**

<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	34,237	17,404	41,560
District Unconditional Grant (Non-Wage)	19,050	12,740	26,373
Locally Raised Revenues	15,187	4,665	15,187
Development Revenues	19,851	19,584	27,557
District Discretionary Development Equalization Grant	19,851	19,584	27,557
Total Revenue Shares	54,088	36,988	69,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,237	17,404	41,560
Development Expenditure			
Domestic Development	19,851	19,584	27,557
External Financing	0	0	0
Total Expenditure	54,088	36,988	69,117

Vote:614 Kakumiro District**FY 2019/20****SubCounty/Town Council/Division: Katikara**

<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>	32,604	17,802	39,164
District Unconditional Grant (Non-Wage)	14,260	10,272	20,820
Locally Raised Revenues	18,344	7,529	18,344
<i>Development Revenues</i>	14,475	13,288	21,426
District Discretionary Development Equalization Grant	14,475	13,288	21,426
Total Revenue Shares	47,079	31,090	60,590
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,604	17,802	39,164
<i>Development Expenditure</i>			
Domestic Development	14,475	13,288	21,426
External Financing	0	0	0
Total Expenditure	47,079	31,090	60,590

Vote:614 Kakumiro District

FY 2019/20

SubCounty/Town Council/Division: Kikwaya

<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>	18,142	12,561	24,570
District Unconditional Grant (Non-Wage)	14,692	10,656	21,119
Locally Raised Revenues	3,450	1,905	3,450
<i>Development Revenues</i>	14,960	14,573	21,756
District Discretionary Development Equalization Grant	14,960	14,573	21,756
Total Revenue Shares	33,102	27,134	46,325
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,142	12,561	24,570
<i>Development Expenditure</i>			
Domestic Development	14,960	14,573	21,756
External Financing	0	0	0
Total Expenditure	33,102	27,134	46,325

Vote:614 Kakumiro District**FY 2019/20****SubCounty/Town Council/Division: Kakindo**

<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>	123,214	29,343	114,707
District Unconditional Grant (Non-Wage)	37,699	22,782	29,192
Locally Raised Revenues	85,515	6,562	85,515
<i>Development Revenues</i>	40,782	35,270	30,670
District Discretionary Development Equalization Grant	40,782	35,270	30,670
Total Revenue Shares	163,996	64,614	145,377
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	123,214	28,943	114,707
<i>Development Expenditure</i>			
Domestic Development	40,782	35,270	30,670
External Financing	0	0	0
Total Expenditure	163,996	64,214	145,377

Vote:614 Kakumiro District**FY 2019/20****SubCounty/Town Council/Division: Nkooko**

<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>	33,704	21,817	37,423
District Unconditional Grant (Non-Wage)	24,704	16,868	28,423
Locally Raised Revenues	9,000	4,949	9,000
<i>Development Revenues</i>	26,196	19,360	29,821
District Discretionary Development Equalization Grant	26,196	19,360	29,821
Total Revenue Shares	59,900	41,176	67,244
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,704	21,817	37,423
<i>Development Expenditure</i>			
Domestic Development	26,196	19,360	29,821
External Financing	0	0	0
Total Expenditure	59,900	41,176	67,244

Vote:614 Kakumiro District**FY 2019/20****SubCounty/Town Council/Division: Kitaihuka**

<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>	14,313	12,100	19,851
District Unconditional Grant (Non-Wage)	10,413	7,560	15,951
Locally Raised Revenues	3,900	4,541	3,900
<i>Development Revenues</i>	10,157	8,857	16,049
District Discretionary Development Equalization Grant	10,157	8,857	16,049
Total Revenue Shares	24,470	20,957	35,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,313	12,100	19,851
<i>Development Expenditure</i>			
Domestic Development	10,157	8,857	16,049
External Financing	0	0	0
Total Expenditure	24,470	20,957	35,900

Vote:614 Kakumiro District

FY 2019/20

SubCounty/Town Council/Division: Kakumiro 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>	93,357	71,695	108,489
Locally Raised Revenues	60,600	47,863	60,600
Urban Unconditional Grant (Non-Wage)	32,757	23,832	47,889
<i>Development Revenues</i>	13,694	13,694	22,418
Urban Discretionary Development Equalization Grant	13,694	13,694	22,418
Total Revenue Shares	107,051	85,388	130,907
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	93,357	71,695	108,489
<i>Development Expenditure</i>			
Domestic Development	13,694	13,694	22,418
External Financing	0	0	0
Total Expenditure	107,051	85,388	130,907

Vote:614 Kakumiro District**FY 2019/20****SubCounty/Town Council/Division: Nalweyo**

<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	29,570	50,483	23,494
District Unconditional Grant (Non-Wage)	23,565	17,074	17,489
Locally Raised Revenues	6,005	33,409	6,005
Development Revenues	24,918	26,555	17,747
District Discretionary Development Equalization Grant	24,918	26,555	17,747
Total Revenue Shares	54,489	77,038	41,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,570	50,483	23,494
Development Expenditure			
Domestic Development	24,918	26,555	17,747
External Financing	0	0	0
Total Expenditure	54,489	77,038	41,240

Vote:614 Kakumiro District

FY 2019/20

SubCounty/Town Council/Division: Birembo

<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	51,618	15,498	54,654
District Unconditional Grant (Non-Wage)	20,817	15,071	23,853
Locally Raised Revenues	30,801	427	30,801
Development Revenues	21,834	21,834	24,774
District Discretionary Development Equalization Grant	21,834	21,834	24,774
Total Revenue Shares	73,452	37,332	79,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,618	15,498	54,654
Development Expenditure			
Domestic Development	21,834	21,834	24,774
External Financing	0	0	0
Total Expenditure	73,452	37,332	79,428

Vote:614 Kakumiro District

FY 2019/20

SubCounty/Town Council/Division: Bwanswa

<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>	18,046	12,445	19,976
District Unconditional Grant (Non-Wage)	15,046	11,295	16,976
Locally Raised Revenues	3,000	1,150	3,000
<i>Development Revenues</i>	15,356	11,228	17,181
District Discretionary Development Equalization Grant	15,356	11,228	17,181
Total Revenue Shares	33,402	23,672	37,157
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,046	12,445	19,976
<i>Development Expenditure</i>			
Domestic Development	15,356	11,228	17,181
External Financing	0	0	0
Total Expenditure	33,402	23,672	37,157

Vote:614 Kakumiro District

FY 2019/20

SubCounty/Town Council/Division: Mpasaana

<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>	18,461	19,131	21,034
District Unconditional Grant (Non-Wage)	18,461	13,596	21,034
Locally Raised Revenues	0	5,535	0
<i>Development Revenues</i>	19,190	19,190	21,661
District Discretionary Development Equalization Grant	19,190	19,190	21,661
Total Revenue Shares	37,651	38,321	42,695
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,461	19,131	21,034
<i>Development Expenditure</i>			
Domestic Development	19,190	19,190	21,661
External Financing	0	0	0
Total Expenditure	37,651	38,321	42,695

Vote:614 Kakumiro District**FY 2019/20****SubCounty/Town Council/Division: Kisiita**

<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>	46,550	31,816	34,129
District Unconditional Grant (Non-Wage)	33,498	24,874	21,077
Locally Raised Revenues	13,052	6,942	13,052
<i>Development Revenues</i>	36,067	36,067	21,709
District Discretionary Development Equalization Grant	36,067	36,067	21,709
Total Revenue Shares	82,617	67,883	55,837
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,550	31,816	34,129
<i>Development Expenditure</i>			
Domestic Development	36,067	36,067	21,709
External Financing	0	0	0
Total Expenditure	82,617	67,883	55,837

Vote:614 Kakumiro District

FY 2019/20

SubCounty/Town Council/Division: Kijangi

<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	18,872	22,499	18,797
District Unconditional Grant (Non-Wage)	13,122	9,561	13,047
Locally Raised Revenues	5,750	12,939	5,750
Development Revenues	13,197	12,898	12,841
District Discretionary Development Equalization Grant	13,197	12,898	12,841
Total Revenue Shares	32,069	35,398	31,638
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,872	22,499	18,797
Development Expenditure			
Domestic Development	13,197	12,898	12,841
External Financing	0	0	0
Total Expenditure	32,069	35,398	31,638

Vote:614 Kakumiro District**FY 2019/20****SubCounty/Town Council/Division: Kisiita 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	105,999	38,149	129,973
Locally Raised Revenues	72,901	12,589	72,901
Urban Unconditional Grant (Non-Wage)	33,099	25,561	57,073
Development Revenues	13,851	13,851	27,194
Urban Discretionary Development Equalization Grant	13,851	13,851	27,194
Total Revenue Shares	119,850	52,000	157,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	105,999	38,149	129,973
Development Expenditure			
Domestic Development	13,851	13,851	27,194
External Financing	0	0	0
Total Expenditure	119,850	52,000	157,167

Vote:614 Kakumiro District**FY 2019/20****SubCounty/Town Council/Division: Kasambya****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	5,080	0	0
District Discretionary Development Equalization Grant	5,080	0	0
Total Revenue Shares	5,080	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,080	0	0
External Financing	0	0	0
Total Expenditure	5,080	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	5,080	0	5,080	0	0	0	0	0
Total Cost of Output 72	0	0	5,080	0	5,080	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,080	0	5,080	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	5,080	0	5,080	0	0	0	0	0
Total cost of Planning	0	0	5,080	0	5,080	0	0	0	0	0

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

Vote:614 Kakumiro 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	3,300	4,085	8,172
District Unconditional Grant (Non-Wage)	3,300	3,194	8,172
Locally Raised Revenues	0	891	0
Development Revenues	0	5,360	11,770
District Discretionary Development Equalization Grant	0	5,360	11,770
Total Revenue Shares	3,300	9,445	19,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	4,085	8,172
Development Expenditure			
Domestic Development	0	5,360	11,770
External Financing	0	0	0
Total Expenditure	3,300	9,445	19,941

(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	3,300	0	0	3,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,172	0	0	8,172
Total Cost of Output 04	0	3,300	0	0	3,300	0	8,172	0	0	8,172
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	8,172	0	0	8,172

Vote:614 Kakumiro District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,770	0	11,770
Total Cost of Output 72	0	0	0	0	0	0	0	11,770	0	11,770
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,770	0	11,770
Total cost of District and Urban Administration	0	3,300	0	0	3,300	0	8,172	11,770	0	19,941
Total cost of Administration	0	3,300	0	0	3,300	0	8,172	11,770	0	19,941

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	19,329	6,937	21,399
District Unconditional Grant (Non-Wage)	4,142	5,266	6,213
Locally Raised Revenues	15,187	1,671	15,187
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,329	6,937	21,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,329	6,937	21,399
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,329	6,937	21,399

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

Vote:614 Kakumiro 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	0	0	0	0	0	21,399	0	0	21,399
Total Cost of Output 02	0	0	0	0	0	0	21,399	0	0	21,399
148104 LG Expenditure management Services										
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,329	0	0	4,329	0	0	0	0	0
Total Cost of Output 04	0	19,329	0	0	19,329	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,329	0	0	19,329	0	21,399	0	0	21,399
Total cost of Financial Management and Accountability(LG)	0	19,329	0	0	19,329	0	21,399	0	0	21,399
Total cost of Finance	0	19,329	0	0	19,329	0	21,399	0	0	21,399

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	8,008	1,943	7,133
District Unconditional Grant (Non-Wage)	8,008	1,478	7,133
Locally Raised Revenues	0	465	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,008	1,943	7,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,008	1,943	7,133
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,008	1,943	7,133

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

Vote:614 Kakumiro 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										
221002 Workshops and Seminars	0	8,008	0	0	8,008	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,133	0	0	7,133
Total Cost of Output 01	0	8,008	0	0	8,008	0	7,133	0	0	7,133
Total Cost of Class of Output Higher LG Services	0	8,008	0	0	8,008	0	7,133	0	0	7,133
Total cost of Local Statutory Bodies	0	8,008	0	0	8,008	0	7,133	0	0	7,133
Total cost of Statutory Bodies	0	8,008	0	0	8,008	0	7,133	0	0	7,133

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	700	2,969	4,802
District Unconditional Grant (Non-Wage)	700	2,394	4,802
Locally Raised Revenues	0	575	0
Development Revenues	0	0	1,296
District Discretionary Development Equalization Grant	0	0	1,296
Total Revenue Shares	700	2,969	6,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	2,969	4,802
Development Expenditure			
Domestic Development	0	0	1,296
External Financing	0	0	0
Total Expenditure	700	2,969	6,098

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

Vote:614 Kakumiro 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										
227001 Travel inland	0	0	0	0	0	0	4,802	0	0	4,802
Total Cost of Output 05	0	0	0	0	0	0	4,802	0	0	4,802
018206 Agriculture statistics and information										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	4,802	0	0	4,802
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,296	0	1,296
Total Cost of Output 72	0	0	0	0	0	0	0	1,296	0	1,296
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,296	0	1,296
Total cost of District Production Services	0	700	0	0	700	0	4,802	1,296	0	6,098
Total cost of Production and Marketing	0	700	0	0	700	0	4,802	1,296	0	6,098

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	700	0	0
District Unconditional Grant (Non-Wage)	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			

Vote:614 Kakumiro District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Primary Healthcare	0	700	0	0	700	0	0	0	0	0
Total cost of Health	0	700	0	0	700	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	400	100	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	0	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	100	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	100	0

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

Vote:614 Kakumiro 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	400	0	0	400	0	0	0	0	0
Total cost of Education	0	400	0	0	400	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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,871	3,663	0
District Discretionary Development Equalization Grant	13,871	3,663	0
Total Revenue Shares	13,871	3,663	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	13,871	3,663	0
External Financing	0	0	0
Total Expenditure	13,871	3,663	0

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

Vote:614 Kakumiro 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,871	0	13,871	0	0	0	0	0
Total Cost of Output 72	0	0	13,871	0	13,871	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,871	0	13,871	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,871	0	13,871	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,871	0	13,871	0	0	0	0	0

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	300	405	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	405	0
Development Revenues	900	10,561	14,491
District Discretionary Development Equalization Grant	900	10,561	14,491
Total Revenue Shares	1,200	10,966	14,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	405	0
Development Expenditure			
Domestic Development	900	10,561	14,491
External Financing	0	0	0
Total Expenditure	1,200	10,966	14,491

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

Vote:614 Kakumiro 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										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	14,491	0	14,491
Total Cost of Output 72	0	0	900	0	900	0	0	14,491	0	14,491
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	14,491	0	14,491
Total cost of Natural Resources Management	0	300	900	0	1,200	0	0	14,491	0	14,491
Total cost of Natural Resources	0	300	900	0	1,200	0	0	14,491	0	14,491

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	1,500	965	54
District Unconditional Grant (Non-Wage)	1,500	407	54
Locally Raised Revenues	0	558	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	965	54
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	965	54
Development Expenditure			

Vote:614 Kakumiro District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	965	54

(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	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	54	0	0	54
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	900	0	0	900	0	54	0	0	54
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	54	0	0	54
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	54	0	0	54
Total cost of Community Based Services	0	1,500	0	0	1,500	0	54	0	0	54

SubCounty/Town Council/Division: Katikara**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	8,300	4,361	11,681
District Unconditional Grant (Non-Wage)	4,300	2,536	7,681
Locally Raised Revenues	4,000	1,825	4,000
Development Revenues	3,940	9,650	4,645
District Discretionary Development Equalization Grant	3,940	9,650	4,645
Total Revenue Shares	12,241	14,011	16,326

Vote:614 Kakumiro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,300	4,361	11,681
<i>Development Expenditure</i>			
Domestic Development	3,940	9,650	4,645
External Financing	0	0	0
Total Expenditure	12,241	14,011	16,326

(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											
221002 Workshops and Seminars		0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland		0	4,300	0	0	4,300	0	11,681	0	0	11,681
Total Cost of Output 04		0	8,300	0	0	8,300	0	11,681	0	0	11,681
Total Cost of Class of Output Higher LG Services		0	8,300	0	0	8,300	0	11,681	0	0	11,681
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,940	0	3,940	0	0	4,645	0	4,645
Total Cost of Output 72		0	0	3,940	0	3,940	0	0	4,645	0	4,645
Total Cost of Class of Output Capital Purchases		0	0	3,940	0	3,940	0	0	4,645	0	4,645
Total cost of District and Urban Administration		0	8,300	3,940	0	12,241	0	11,681	4,645	0	16,326
Total cost of Administration		0	8,300	3,940	0	12,241	0	11,681	4,645	0	16,326

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>	17,116	5,001	14,883
District Unconditional Grant (Non-Wage)	7,792	1,553	5,559

Vote:614 Kakumiro District**FY 2019/20**

Locally Raised Revenues	9,323	3,448	9,323
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	17,616	5,001	14,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,116	5,001	14,883
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	17,616	5,001	14,883

(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										
227001 Travel inland	0	0	0	0	0	0	9,323	0	0	9,323
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,559	0	0	5,559
Total Cost of Output 02	0	0	0	0	0	0	14,883	0	0	14,883
148104 LG Expenditure management Services										
227001 Travel inland	0	7,792	0	0	7,792	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,323	0	0	9,323	0	0	0	0	0
Total Cost of Output 04	0	17,116	0	0	17,116	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,116	0	0	17,116	0	14,883	0	0	14,883
03 Capital Purchases										
148172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	17,116	500	0	17,616	0	14,883	0	0	14,883
Total cost of Finance	0	17,116	500	0	17,616	0	14,883	0	0	14,883

Vote:614 Kakumiro 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	5,580	8,240	12,200
District Unconditional Grant (Non-Wage)	960	6,184	7,580
Locally Raised Revenues	4,620	2,056	4,620
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,580	8,240	12,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,580	8,240	12,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,580	8,240	12,200

(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										
227001 Travel inland	0	5,580	0	0	5,580	0	7,580	0	0	7,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,620	0	0	4,620
Total Cost of Output 01	0	5,580	0	0	5,580	0	12,200	0	0	12,200
Total Cost of Class of Output Higher LG Services	0	5,580	0	0	5,580	0	12,200	0	0	12,200
Total cost of Local Statutory Bodies	0	5,580	0	0	5,580	0	12,200	0	0	12,200
Total cost of Statutory Bodies	0	5,580	0	0	5,580	0	12,200	0	0	12,200

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

Vote:614 Kakumiro 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	0	0	16,780
District Discretionary Development Equalization Grant	0	0	16,780
Total Revenue Shares	0	0	16,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	16,780
External Financing	0	0	0
Total Expenditure	0	0	16,780

(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
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	16,780	0	16,780
Total Cost of Output 72	0	0	0	0	0	0	0	16,780	0	16,780
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,780	0	16,780
Total cost of District Production Services	0	0	0	0	0	0	0	16,780	0	16,780
Total cost of Production and Marketing	0	0	0	0	0	0	0	16,780	0	16,780

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	208	0	0
District Unconditional Grant (Non-Wage)	208	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	208	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	208	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	208	0	0

(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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	208	0	0	208	0	0	0	0	0
Total Cost of Output 02	0	208	0	0	208	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	208	0	0	208	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	208	0	0	208	0	0	0	0	0
Total cost of Education	0	208	0	0	208	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>	8,935	3,638	0
District Discretionary Development Equalization Grant	8,935	3,638	0
Total Revenue Shares	8,935	3,638	0

Vote:614 Kakumiro 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	8,935	3,638	0
External Financing	0	0	0
Total Expenditure	8,935	3,638	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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,935	0	8,935	0	0	0	0	0
Total Cost of Output 72	0	0	8,935	0	8,935	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,935	0	8,935	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,935	0	8,935	0	0	0	0	0
Total cost of Roads and Engineering	0	0	8,935	0	8,935	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			
<i>Recurrent Revenues</i>	1,400	200	400
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	400	200	400
<i>Development Revenues</i>	1,100	0	0
District Discretionary Development Equalization Grant	1,100	0	0
Total Revenue Shares	2,500	200	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,400	200	400
Development Expenditure			
Domestic Development	1,100	0	0
External Financing	0	0	0
Total Expenditure	2,500	200	400

(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										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 07	0	1,400	0	0	1,400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 17	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	400	0	0	400
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Output 72	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,100	0	1,100	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,400	1,100	0	2,500	0	400	0	0	400
Total cost of Community Based Services	0	1,400	1,100	0	2,500	0	400	0	0	400

SubCounty/Town Council/Division: Kikwaya**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	4,500	4,080	8,446
District Unconditional Grant (Non-Wage)	4,000	3,480	7,946

Vote:614 Kakumiro District**FY 2019/20**

Locally Raised Revenues	500	600	500
Development Revenues	0	5,027	6,288
District Discretionary Development Equalization Grant	0	5,027	6,288
Total Revenue Shares	4,500	9,107	14,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	4,080	8,446
Development Expenditure			
Domestic Development	0	5,027	6,288
External Financing	0	0	0
Total Expenditure	4,500	9,107	14,734

(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											
221002 Workshops and Seminars		0	0	0	0	0	0	500	0	0	500
222001 Telecommunications		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	4,000	0	0	4,000	0	7,946	0	0	7,946
Total Cost of Output 04		0	4,500	0	0	4,500	0	8,446	0	0	8,446
Total Cost of Class of Output Higher LG Services		0	4,500	0	0	4,500	0	8,446	0	0	8,446
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,288	0	6,288
Total Cost of Output 72		0	0	0	0	0	0	0	6,288	0	6,288
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	6,288	0	6,288
Total cost of District and Urban Administration		0	4,500	0	0	4,500	0	8,446	6,288	0	14,734
Total cost of Administration		0	4,500	0	0	4,500	0	8,446	6,288	0	14,734

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

Vote:614 Kakumiro 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	5,960	3,585	6,733
District Unconditional Grant (Non-Wage)	5,000	3,076	5,773
Locally Raised Revenues	960	509	960
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,960	3,585	6,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,960	3,585	6,733
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,960	3,585	6,733

(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										
227001 Travel inland	0	0	0	0	0	0	6,733	0	0	6,733
Total Cost of Output 02	0	0	0	0	0	0	6,733	0	0	6,733
148105 LG Accounting Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	3,960	0	0	3,960	0	0	0	0	0
Total Cost of Output 05	0	5,960	0	0	5,960	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,960	0	0	5,960	0	6,733	0	0	6,733
Total cost of Financial Management and Accountability(LG)	0	5,960	0	0	5,960	0	6,733	0	0	6,733
Total cost of Finance	0	5,960	0	0	5,960	0	6,733	0	0	6,733

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

Vote:614 Kakumiro 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	4,600	4,300	8,500
District Unconditional Grant (Non-Wage)	3,500	4,100	7,400
Locally Raised Revenues	1,100	200	1,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,600	4,300	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,600	4,300	8,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,600	4,300	8,500

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

<i>Ushs Thousands</i>	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										
227001 Travel inland	0	4,600	0	0	4,600	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 01	0	4,600	0	0	4,600	0	8,500	0	0	8,500
Total Cost of Class of Output Higher LG Services	0	4,600	0	0	4,600	0	8,500	0	0	8,500
Total cost of Local Statutory Bodies	0	4,600	0	0	4,600	0	8,500	0	0	8,500
Total cost of Statutory Bodies	0	4,600	0	0	4,600	0	8,500	0	0	8,500

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			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,067
District Discretionary Development Equalization Grant	0	0	1,067
Total Revenue Shares	0	0	1,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,067
External Financing	0	0	0
Total Expenditure	0	0	1,067

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,067	0	1,067
Total Cost of Output 72	0	0	0	0	0	0	0	1,067	0	1,067
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,067	0	1,067
Total cost of District Production Services	0	0	0	0	0	0	0	1,067	0	1,067
Total cost of Production and Marketing	0	0	0	0	0	0	0	1,067	0	1,067

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	600	200	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	200	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	200	0

(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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	0	0	0	0
Total cost of Education	0	600	0	0	600	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
N/A			
<i>Development Revenues</i>	7,960	9,546	6,600
District Discretionary Development Equalization Grant	7,960	9,546	6,600
Total Revenue Shares	7,960	9,546	6,600
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	7,960	9,546	6,600
External Financing	0	0	0
Total Expenditure	7,960	9,546	6,600

(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										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,600	0	6,600
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,960	0	7,960	0	0	0	0	0
Total Cost of Output 72	0	0	7,960	0	7,960	0	0	6,600	0	6,600
Total Cost of Class of Output Capital Purchases	0	0	7,960	0	7,960	0	0	6,600	0	6,600
Total cost of District, Urban and Community Access Roads	0	0	7,960	0	7,960	0	0	6,600	0	6,600
Total cost of Roads and Engineering	0	0	7,960	0	7,960	0	0	6,600	0	6,600

Workplan : Water**(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	0	0	7,801
District Discretionary Development Equalization Grant	0	0	7,801
Total Revenue Shares	0	0	7,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,801

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External Financing	0	0	0
Total Expenditure	0	0	7,801

(ii) Details of Expenditures by SubProgramme, 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
03 Capital Purchases										
098182 Shallow well construction										
312104 Other Structures	0	0	0	0	0	0	0	7,801	0	7,801
Total Cost of Output 82	0	0	0	0	0	0	0	7,801	0	7,801
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,801	0	7,801
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	7,801	0	7,801
Total cost of Water	0	0	0	0	0	0	0	7,801	0	7,801

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	982	0	890
District Unconditional Grant (Non-Wage)	92	0	0
Locally Raised Revenues	890	0	890
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	7,982	0	890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	982	0	890
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	7,982	0	890

(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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	92	0	0	92	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	890	0	0	890
227001 Travel inland	0	890	0	0	890	0	0	0	0	0
Total Cost of Output 03	0	982	0	0	982	0	890	0	0	890
Total Cost of Class of Output Higher LG Services	0	982	0	0	982	0	890	0	0	890
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Natural Resources Management	0	982	7,000	0	7,982	0	890	0	0	890
Total cost of Natural Resources	0	982	7,000	0	7,982	0	890	0	0	890

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	1,500	396	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	0	396	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	396	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	396	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	396	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
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Community Based Services	0	1,500	0	0	1,500	0	0	0	0	0

SubCounty/Town Council/Division: Kakindo

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	0
N/A			
Development Revenues	0	0	1,419
District Discretionary Development Equalization Grant	0	0	1,419
Total Revenue Shares	0	0	1,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	1,419
External Financing	0	0	0
Total Expenditure	0	0	1,419

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,419	0	1,419
Total Cost of Output 72	0	0	0	0	0	0	0	1,419	0	1,419
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,419	0	1,419
Total cost of Commercial Services	0	0	0	0	0	0	0	1,419	0	1,419
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	1,419	0	1,419

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	94,815	8,774	88,296
District Unconditional Grant (Non-Wage)	14,000	6,924	7,481
Locally Raised Revenues	80,815	1,850	80,815
Development Revenues	0	9,071	6,334
District Discretionary Development Equalization Grant	0	9,071	6,334
Total Revenue Shares	94,815	17,845	94,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	94,815	8,774	88,296
Development Expenditure			
Domestic Development	0	9,071	6,334

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External Financing	0	0	0
Total Expenditure	94,815	17,845	94,629

(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										
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
227001 Travel inland	0	80,815	0	0	80,815	0	80,815	0	0	80,815
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,481	0	0	7,481
Total Cost of Output 04	0	94,815	0	0	94,815	0	88,296	0	0	88,296
Total Cost of Class of Output Higher LG Services	0	94,815	0	0	94,815	0	88,296	0	0	88,296
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,334	0	6,334
Total Cost of Output 72	0	0	0	0	0	0	0	6,334	0	6,334
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,334	0	6,334
Total cost of District and Urban Administration	0	94,815	0	0	94,815	0	88,296	6,334	0	94,629
Total cost of Administration	0	94,815	0	0	94,815	0	88,296	6,334	0	94,629

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	16,009	10,620	8,500
District Unconditional Grant (Non-Wage)	16,009	8,008	8,500
Locally Raised Revenues	0	2,612	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,009	10,620	8,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,009	10,620	8,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,009	10,620	8,500

(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	5,000	0	0	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	6,100	0	0	6,100	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils		0	2,909	0	0	2,909	0	0	0	0	0
Total Cost of Output 02		0	16,009	0	0	16,009	0	8,500	0	0	8,500
Total Cost of Class of Output Higher LG Services		0	16,009	0	0	16,009	0	8,500	0	0	8,500
Total cost of Financial Management and Accountability(LG)		0	16,009	0	0	16,009	0	8,500	0	0	8,500
Total cost of Finance		0	16,009	0	0	16,009	0	8,500	0	0	8,500

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>	10,090	4,400	8,100
District Unconditional Grant (Non-Wage)	7,690	4,400	5,700
Locally Raised Revenues	2,400	0	2,400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,090	4,400	8,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,090	4,400	8,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,090	4,400	8,100

(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										
227001 Travel inland	0	10,090	0	0	10,090	0	5,700	0	0	5,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 01	0	10,090	0	0	10,090	0	8,100	0	0	8,100
Total Cost of Class of Output Higher LG Services	0	10,090	0	0	10,090	0	8,100	0	0	8,100
Total cost of Local Statutory Bodies	0	10,090	0	0	10,090	0	8,100	0	0	8,100
Total cost of Statutory Bodies	0	10,090	0	0	10,090	0	8,100	0	0	8,100

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>	0	1,400	5,986
District Unconditional Grant (Non-Wage)	0	700	5,986
<i>Development Revenues</i>	3,000	12,400	8,836
District Discretionary Development Equalization Grant	3,000	12,400	8,836
Total Revenue Shares	3,000	13,800	14,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,400	5,986

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Development Expenditure			
Domestic Development	3,000	12,400	8,836
External Financing	0	0	0
Total Expenditure	3,000	13,800	14,822

(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										
227001 Travel inland	0	0	0	0	0	0	5,986	0	0	5,986
Total Cost of Output 05	0	0	0	0	0	0	5,986	0	0	5,986
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,986	0	0	5,986
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	8,836	0	8,836
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	8,836	0	8,836
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	8,836	0	8,836
Total cost of District Production Services	0	0	3,000	0	3,000	0	5,986	8,836	0	14,822
Total cost of Production and Marketing	0	0	3,000	0	3,000	0	5,986	8,836	0	14,822

Workplan : Health**(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	500	150
District Unconditional Grant (Non-Wage)	0	0	150
Development Revenues	5,000	10,888	14,082
District Discretionary Development Equalization Grant	5,000	10,888	14,082
Total Revenue Shares	5,000	11,388	14,232

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	500	150
<i>Development Expenditure</i>			
Domestic Development	5,000	10,888	14,082
External Financing	0	0	0
Total Expenditure	5,000	11,388	14,232

(ii) Details of Expenditures by SubProgramme, 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										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 55	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	5,000	0	5,000	0	0	0	0	0

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										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 01	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	150	0	0	150

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,082	0	14,082
Total Cost of Output 72	0	0	0	0	0	0	0	14,082	0	14,082
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,082	0	14,082
Total cost of Health Management and Supervision	0	0	0	0	0	0	150	14,082	0	14,232
Total cost of Health	0	0	5,000	0	5,000	0	150	14,082	0	14,232

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	0	400	0
N/A			
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	400	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

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			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	29,782	2,911	0
District Discretionary Development Equalization Grant	29,782	2,911	0
Total Revenue Shares	29,782	2,911	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	29,782	2,911	0
External Financing	0	0	0
Total Expenditure	29,782	2,911	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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,782	0	29,782	0	0	0	0	0
Total Cost of Output 72	0	0	29,782	0	29,782	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,782	0	29,782	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	29,782	0	29,782	0	0	0	0	0
Total cost of Roads and Engineering	0	0	29,782	0	29,782	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	990	0	990
Locally Raised Revenues	990	0	990
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	990	0	990
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	990	0	990
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	990	0	990

(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										
221002 Workshops and Seminars	0	990	0	0	990	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	990	0	0	990
Total Cost of Output 03	0	990	0	0	990	0	990	0	0	990
Total Cost of Class of Output Higher LG Services	0	990	0	0	990	0	990	0	0	990
Total cost of Natural Resources Management	0	990	0	0	990	0	990	0	0	990
Total cost of Natural Resources	0	990	0	0	990	0	990	0	0	990

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			
<i>Recurrent Revenues</i>	1,310	3,250	2,685
District Unconditional Grant (Non-Wage)	0	2,750	1,375
Locally Raised Revenues	1,310	500	1,310
<i>Development Revenues</i>	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	4,310	3,250	2,685

Vote:614 Kakumiro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,310	3,250	2,685
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	4,310	3,250	2,685

(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										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	200	0	0	200	0	300	0	0	300
108108 Children and Youth Services										
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	600	0	0	600
Total Cost of Output 08	0	200	0	0	200	0	600	0	0	600
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	200	0	0	200	0	400	0	0	400
108110 Support to Disabled and the Elderly										
222001 Telecommunications	0	0	0	0	0	0	75	0	0	75
227001 Travel inland	0	0	0	0	0	0	125	0	0	125
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 10	0	150	0	0	150	0	200	0	0	200
108114 Representation on Women's Councils										
227001 Travel inland	0	250	0	0	250	0	500	0	0	500
Total Cost of Output 14	0	250	0	0	250	0	500	0	0	500
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	310	0	0	310	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	685	0	0	685
Total Cost of Output 17	0	310	0	0	310	0	685	0	0	685
Total Cost of Class of Output Higher LG Services	0	1,310	0	0	1,310	0	2,685	0	0	2,685
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,310	3,000	0	4,310	0	2,685	0	0	2,685
Total cost of Community Based Services	0	1,310	3,000	0	4,310	0	2,685	0	0	2,685

SubCounty/Town Council/Division: Nkooko**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	0
N/A			
Development Revenues	0	0	1,386
District Discretionary Development Equalization Grant	0	0	1,386
Total Revenue Shares	0	0	1,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,386
External Financing	0	0	0
Total Expenditure	0	0	1,386

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

Vote:614 Kakumiro District**FY 2019/20****0683 Commercial 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
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,386	0	1,386
Total Cost of Output 72	0	0	0	0	0	0	0	1,386	0	1,386
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,386	0	1,386
Total cost of Commercial Services	0	0	0	0	0	0	0	1,386	0	1,386
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	1,386	0	1,386

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	6,190	3,365	9,362
District Unconditional Grant (Non-Wage)	3,095	2,040	6,267
Locally Raised Revenues	3,095	1,325	3,095
Development Revenues	0	4,400	8,839
District Discretionary Development Equalization Grant	0	4,400	8,839
Total Revenue Shares	6,190	7,765	18,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,190	3,365	9,362
Development Expenditure			
Domestic Development	0	4,400	8,839
External Financing	0	0	0
Total Expenditure	6,190	7,765	18,202

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

Vote:614 Kakumiro 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,095	0	0	3,095	0	0	0	0	0
221002 Workshops and Seminars	0	3,095	0	0	3,095	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,095	0	0	3,095
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,267	0	0	6,267
Total Cost of Output 04	0	6,190	0	0	6,190	0	9,362	0	0	9,362
Total Cost of Class of Output Higher LG Services	0	6,190	0	0	6,190	0	9,362	0	0	9,362
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,839	0	8,839
Total Cost of Output 72	0	0	0	0	0	0	0	8,839	0	8,839
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,839	0	8,839
Total cost of District and Urban Administration	0	6,190	0	0	6,190	0	9,362	8,839	0	18,202
Total cost of Administration	0	6,190	0	0	6,190	0	9,362	8,839	0	18,202

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	18,144	12,569	8,463
District Unconditional Grant (Non-Wage)	14,799	9,360	5,118
Locally Raised Revenues	3,345	3,209	3,345
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,144	12,569	8,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,144	12,569	8,463

Vote:614 Kakumiro District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,144	12,569	8,463

(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										
227001 Travel inland	0	0	0	0	0	0	8,463	0	0	8,463
Total Cost of Output 02	0	0	0	0	0	0	8,463	0	0	8,463
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,799	0	0	4,799	0	0	0	0	0
Total Cost of Output 03	0	4,799	0	0	4,799	0	0	0	0	0
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	3,345	0	0	3,345	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	13,345	0	0	13,345	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,144	0	0	18,144	0	8,463	0	0	8,463
Total cost of Financial Management and Accountability(LG)	0	18,144	0	0	18,144	0	8,463	0	0	8,463
Total cost of Finance	0	18,144	0	0	18,144	0	8,463	0	0	8,463

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	6,660	4,733	8,198
District Unconditional Grant (Non-Wage)	5,000	4,568	6,538
Locally Raised Revenues	1,660	165	1,660
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,660	4,733	8,198

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,660	4,733	8,198
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,660	4,733	8,198

(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										
227001 Travel inland	0	6,660	0	0	6,660	0	6,538	0	0	6,538
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,660	0	0	1,660
Total Cost of Output 01	0	6,660	0	0	6,660	0	8,198	0	0	8,198
Total Cost of Class of Output Higher LG Services	0	6,660	0	0	6,660	0	8,198	0	0	8,198
Total cost of Local Statutory Bodies	0	6,660	0	0	6,660	0	8,198	0	0	8,198
Total cost of Statutory Bodies	0	6,660	0	0	6,660	0	8,198	0	0	8,198

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>	1,000	100	0
District Unconditional Grant (Non-Wage)	1,000	100	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	100	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	100	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	100	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018206 Agriculture statistics and information										
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
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	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	0	100	6,100
District Unconditional Grant (Non-Wage)	0	0	6,100
Locally Raised Revenues	0	100	0
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	3,000	100	6,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	6,100
Development Expenditure			
Domestic Development	3,000	0	0

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External Financing	0	0	0
Total Expenditure	3,000	100	6,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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.)										
242003 Other	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 55	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	3,000	0	3,000	0	0	0	0	0

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										
227001 Travel inland	0	0	0	0	0	0	6,100	0	0	6,100
Total Cost of Output 01	0	0	0	0	0	0	6,100	0	0	6,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,100	0	0	6,100
Total cost of Health Management and Supervision	0	0	0	0	0	0	6,100	0	0	6,100
Total cost of Health	0	0	3,000	0	3,000	0	6,100	0	0	6,100

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	0	0	0
N/A			
Development Revenues	11,000	14,960	10,626
District Discretionary Development Equalization Grant	11,000	14,960	10,626
Total Revenue Shares	11,000	14,960	10,626

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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	11,000	14,960	10,626
External Financing	0	0	0
Total Expenditure	11,000	14,960	10,626

(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										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,626	0	10,626
312101 Non-Residential Buildings	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 75	0	0	11,000	0	11,000	0	0	10,626	0	10,626
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	10,626	0	10,626
Total cost of Pre-Primary and Primary Education	0	0	11,000	0	11,000	0	0	10,626	0	10,626
Total cost of Education	0	0	11,000	0	11,000	0	0	10,626	0	10,626

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
N/A			
<i>Development Revenues</i>	6,378	0	0
District Discretionary Development Equalization Grant	6,378	0	0
Total Revenue Shares	6,378	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	6,378	0	0
External Financing	0	0	0
Total Expenditure	6,378	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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,378	0	6,378	0	0	0	0	0
Total Cost of Output 72	0	0	6,378	0	6,378	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,378	0	6,378	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,378	0	6,378	0	0	0	0	0
Total cost of Roads and Engineering	0	0	6,378	0	6,378	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	0	0	0
N/A			
Development Revenues	5,818	0	0
District Discretionary Development Equalization Grant	5,818	0	0
Total Revenue Shares	5,818	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,818	0	0

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External Financing	0	0	0
Total Expenditure	5,818	0	0

(ii) Details of Expenditures by SubProgramme, 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,818	0	5,818	0	0	0	0	0
Total Cost of Output 72	0	0	5,818	0	5,818	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,818	0	5,818	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	5,818	0	5,818	0	0	0	0	0
Total cost of Water	0	0	5,818	0	5,818	0	0	0	0	0

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	0	0	0
N/A			
Development Revenues	0	0	8,970
District Discretionary Development Equalization Grant	0	0	8,970
Total Revenue Shares	0	0	8,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,970
External Financing	0	0	0
Total Expenditure	0	0	8,970

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

Vote:614 Kakumiro District

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	8,970	0	8,970
Total Cost of Output 03	0	0	0	0	0	0	0	8,970	0	8,970
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,970	0	8,970
Total cost of Natural Resources Management	0	0	0	0	0	0	0	8,970	0	8,970
Total cost of Natural Resources	0	0	0	0	0	0	0	8,970	0	8,970

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	1,710	950	5,300
District Unconditional Grant (Non-Wage)	810	800	4,400
Locally Raised Revenues	900	150	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,710	950	5,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,710	950	5,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,710	950	5,300

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

Vote:614 Kakumiro 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
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,710	0	0	1,710	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	1,710	0	0	1,710	0	400	0	0	400
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	300	0	0	300
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	0	0	0	0	0	300	0	0	300
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
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 17	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	1,710	0	0	1,710	0	5,300	0	0	5,300
Total cost of Community Mobilisation and Empowerment	0	1,710	0	0	1,710	0	5,300	0	0	5,300
Total cost of Community Based Services	0	1,710	0	0	1,710	0	5,300	0	0	5,300

SubCounty/Town Council/Division: Kitaihuka**Workplan : Administration**

Vote:614 Kakumiro 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	3,100	3,230	6,628
District Unconditional Grant (Non-Wage)	2,420	2,230	5,948
Locally Raised Revenues	680	1,000	680
Development Revenues	0	400	5,650
District Discretionary Development Equalization Grant	0	400	5,650
Total Revenue Shares	3,100	3,630	12,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	3,230	6,628
Development Expenditure			
Domestic Development	0	400	5,650
External Financing	0	0	0
Total Expenditure	3,100	3,630	12,278

(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	2,420	0	0	2,420	0	0	0	0	0
221002 Workshops and Seminars	0	680	0	0	680	0	5,948	0	0	5,948
227001 Travel inland	0	0	0	0	0	0	680	0	0	680
Total Cost of Output 04	0	3,100	0	0	3,100	0	6,628	0	0	6,628
Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	6,628	0	0	6,628

Vote:614 Kakumiro District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,650	0	5,650
Total Cost of Output 72	0	0	0	0	0	0	0	5,650	0	5,650
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,650	0	5,650
Total cost of District and Urban Administration	0	3,100	0	0	3,100	0	6,628	5,650	0	12,278
Total cost of Administration	0	3,100	0	0	3,100	0	6,628	5,650	0	12,278

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	5,843	6,018	5,608
District Unconditional Grant (Non-Wage)	4,298	3,018	4,063
Locally Raised Revenues	1,545	3,001	1,545
Development Revenues	540	271	407
District Discretionary Development Equalization Grant	540	271	407
Total Revenue Shares	6,382	6,290	6,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,843	6,018	5,608
Development Expenditure			
Domestic Development	540	271	407
External Financing	0	0	0
Total Expenditure	6,382	6,290	6,015

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

Vote:614 Kakumiro 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,843	0	0	3,843	0	5,608	0	0	5,608
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	5,843	0	0	5,843	0	5,608	0	0	5,608
Total Cost of Class of Output Higher LG Services	0	5,843	0	0	5,843	0	5,608	0	0	5,608
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	540	0	540	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	407	0	407
Total Cost of Output 72	0	0	540	0	540	0	0	407	0	407
Total Cost of Class of Output Capital Purchases	0	0	540	0	540	0	0	407	0	407
Total cost of Financial Management and Accountability(LG)	0	5,843	540	0	6,382	0	5,608	407	0	6,015
Total cost of Finance	0	5,843	540	0	6,382	0	5,608	407	0	6,015

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	4,310	2,652	6,995
District Unconditional Grant (Non-Wage)	3,255	2,312	5,940
Locally Raised Revenues	1,055	340	1,055
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,310	2,652	6,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,310	2,652	6,995
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,310	2,652	6,995

(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										
227001 Travel inland	0	4,310	0	0	4,310	0	5,940	0	0	5,940
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,055	0	0	1,055
Total Cost of Output 01	0	4,310	0	0	4,310	0	6,995	0	0	6,995
Total Cost of Class of Output Higher LG Services	0	4,310	0	0	4,310	0	6,995	0	0	6,995
Total cost of Local Statutory Bodies	0	4,310	0	0	4,310	0	6,995	0	0	6,995
Total cost of Statutory Bodies	0	4,310	0	0	4,310	0	6,995	0	0	6,995

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	660	0	440
District Unconditional Grant (Non-Wage)	220	0	0
Locally Raised Revenues	440	0	440
Development Revenues	0	0	842
District Discretionary Development Equalization Grant	0	0	842
Total Revenue Shares	660	0	1,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	660	0	440
Development Expenditure			
Domestic Development	0	0	842
External Financing	0	0	0
Total Expenditure	660	0	1,282

Vote:614 Kakumiro District**FY 2019/20****(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										
227001 Travel inland	0	0	0	0	0	0	440	0	0	440
Total Cost of Output 05	0	0	0	0	0	0	440	0	0	440
018206 Agriculture statistics and information										
221008 Computer supplies and Information Technology (IT)	0	440	0	0	440	0	0	0	0	0
222001 Telecommunications	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 06	0	660	0	0	660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	660	0	0	660	0	440	0	0	440
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	842	0	842
Total Cost of Output 72	0	0	0	0	0	0	0	842	0	842
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	842	0	842
Total cost of District Production Services	0	660	0	0	660	0	440	842	0	1,282
Total cost of Production and Marketing	0	660	0	0	660	0	440	842	0	1,282

Workplan : Education**(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	50	0	50
Locally Raised Revenues	50	0	50
Development Revenues	8,117	7,186	7,650
District Discretionary Development Equalization Grant	8,117	7,186	7,650
Total Revenue Shares	8,167	7,186	7,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	50	0	50
Development Expenditure			
Domestic Development	8,117	7,186	7,650
External Financing	0	0	0
Total Expenditure	8,167	7,186	7,700

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 02	0	50	0	0	50	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50	0	0	50	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	8,117	0	8,117	0	0	0	0	0
Total Cost of Output 75	0	0	8,117	0	8,117	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,117	0	8,117	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	50	8,117	0	8,167	0	0	0	0	0

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										
221002 Workshops and Seminars	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 05	0	0	0	0	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	50	0	0	50

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,650	0	7,650
Total Cost of Output 72	0	0	0	0	0	0	0	7,650	0	7,650
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,650	0	7,650
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	50	7,650	0	7,700
Total cost of Education	0	50	8,117	0	8,167	0	50	7,650	0	7,700

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	40	200	40
Locally Raised Revenues	40	200	40
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40	200	40
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40	200	40
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40	200	40

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

Vote:614 Kakumiro 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
222001 Telecommunications	0	40	0	0	40	0	40	0	0	40
Total Cost of Output 03	0	40	0	0	40	0	40	0	0	40
Total Cost of Class of Output Higher LG Services	0	40	0	0	40	0	40	0	0	40
Total cost of Natural Resources Management	0	40	0	0	40	0	40	0	0	40
Total cost of Natural Resources	0	40	0	0	40	0	40	0	0	40

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	310	0	90
District Unconditional Grant (Non-Wage)	220	0	0
Locally Raised Revenues	90	0	90
Development Revenues	1,500	1,000	1,500
District Discretionary Development Equalization Grant	1,500	1,000	1,500
Total Revenue Shares	1,810	1,000	1,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	310	0	90
Development Expenditure			
Domestic Development	1,500	1,000	1,500
External Financing	0	0	0
Total Expenditure	1,810	1,000	1,590

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

Vote:614 Kakumiro District

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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										
227001 Travel inland	0	310	0	0	310	0	90	0	0	90
Total Cost of Output 17	0	310	0	0	310	0	90	0	0	90
Total Cost of Class of Output Higher LG Services	0	310	0	0	310	0	90	0	0	90
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	1,500	0	1,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	1,500	0	1,500
Total cost of Community Mobilisation and Empowerment	0	310	1,500	0	1,810	0	90	1,500	0	1,590
Total cost of Community Based Services	0	310	1,500	0	1,810	0	90	1,500	0	1,590

SubCounty/Town Council/Division: Kakumiro T/C

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	300	0	0
Urban Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Internal Audit Services	0	300	0	0	300	0	0	0	0	0
Total cost of Internal Audit	0	300	0	0	300	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	38,911	30,944	39,710
Locally Raised Revenues	18,710	17,176	18,710
Urban Unconditional Grant (Non-Wage)	20,201	13,768	21,000
Development Revenues	0	3,423	11,292
Urban Discretionary Development Equalization Grant	0	3,423	11,292
Total Revenue Shares	38,911	34,368	51,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,911	30,944	39,710
Development Expenditure			
Domestic Development	0	3,423	11,292
External Financing	0	0	0
Total Expenditure	38,911	34,368	51,002

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

Vote:614 Kakumiro District

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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.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	18,710	0	0	18,710	0	0	0	0	0
221002 Workshops and Seminars	0	20,201	0	0	20,201	0	21,000	0	0	21,000
227001 Travel inland	0	0	0	0	0	0	18,710	0	0	18,710
Total Cost of Output 04	0	38,911	0	0	38,911	0	39,710	0	0	39,710
Total Cost of Class of Output Higher LG Services	0	38,911	0	0	38,911	0	39,710	0	0	39,710
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,292	0	11,292
Total Cost of Output 72	0	0	0	0	0	0	0	11,292	0	11,292
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,292	0	11,292
Total cost of District and Urban Administration	0	38,911	0	0	38,911	0	39,710	11,292	0	51,002
Total cost of Administration	0	38,911	0	0	38,911	0	39,710	11,292	0	51,002

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	22,454	16,349	39,833
Locally Raised Revenues	16,856	12,773	16,856
Urban Unconditional Grant (Non-Wage)	5,598	3,576	22,977
Development Revenues	769	0	0
Urban Discretionary Development Equalization Grant	769	0	0
Total Revenue Shares	23,223	16,349	39,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,454	16,349	39,833
Development Expenditure			

Vote:614 Kakumiro District**FY 2019/20**

Domestic Development	769	0	0
External Financing	0	0	0
Total Expenditure	23,223	16,349	39,833

(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	100	0	0	100
221002 Workshops and Seminars	0	5,598	0	0	5,598	0	0	0	0	0
227001 Travel inland	0	16,856	0	0	16,856	0	39,733	0	0	39,733
Total Cost of Output 02	0	22,454	0	0	22,454	0	39,833	0	0	39,833
Total Cost of Class of Output Higher LG Services	0	22,454	0	0	22,454	0	39,833	0	0	39,833
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	769	0	769	0	0	0	0	0
Total Cost of Output 72	0	0	769	0	769	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	769	0	769	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	22,454	769	0	23,223	0	39,833	0	0	39,833
Total cost of Finance	0	22,454	769	0	23,223	0	39,833	0	0	39,833

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	13,930	12,070	12,120
Locally Raised Revenues	12,120	10,260	12,120
Urban Unconditional Grant (Non-Wage)	1,810	1,810	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,930	12,070	12,120

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,930	12,070	12,120
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,930	12,070	12,120

(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	12,120	0	0	12,120	0	0	0	0	0
221002 Workshops and Seminars	0	1,810	0	0	1,810	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,120	0	0	12,120
Total Cost of Output 01	0	13,930	0	0	13,930	0	12,120	0	0	12,120
Total Cost of Class of Output Higher LG Services	0	13,930	0	0	13,930	0	12,120	0	0	12,120
Total cost of Local Statutory Bodies	0	13,930	0	0	13,930	0	12,120	0	0	12,120
Total cost of Statutory Bodies	0	13,930	0	0	13,930	0	12,120	0	0	12,120

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>	1,125	0	301
Locally Raised Revenues	301	0	301
Urban Unconditional Grant (Non-Wage)	824	0	0
<i>Development Revenues</i>	0	0	856
Urban Discretionary Development Equalization Grant	0	0	856
Total Revenue Shares	1,125	0	1,157

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,125	0	301
<i>Development Expenditure</i>			
Domestic Development	0	0	856
External Financing	0	0	0
Total Expenditure	1,125	0	1,157

(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										
227001 Travel inland	0	0	0	0	0	0	301	0	0	301
Total Cost of Output 05	0	0	0	0	0	0	301	0	0	301
018206 Agriculture statistics and information										
221002 Workshops and Seminars	0	1,125	0	0	1,125	0	0	0	0	0
Total Cost of Output 06	0	1,125	0	0	1,125	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,125	0	0	1,125	0	301	0	0	301
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	856	0	856
Total Cost of Output 72	0	0	0	0	0	0	0	856	0	856
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	856	0	856
Total cost of District Production Services	0	1,125	0	0	1,125	0	301	856	0	1,157
Total cost of Production and Marketing	0	1,125	0	0	1,125	0	301	856	0	1,157

Workplan : Health

(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>	6,261	5,877	6,189

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Locally Raised Revenues	4,261	3,463	4,261
Urban Unconditional Grant (Non-Wage)	2,000	2,414	1,928
Development Revenues	3,197	0	0
Urban Discretionary Development Equalization Grant	3,197	0	0
Total Revenue Shares	9,458	5,877	6,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,261	5,877	6,189
Development Expenditure			
Domestic Development	3,197	0	0
External Financing	0	0	0
Total Expenditure	9,458	5,877	6,189

(ii) Details of Expenditures by SubProgramme, 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
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,261	0	0	4,261	0	0	0	0	0
Total Cost of Output 01	0	6,261	0	0	6,261	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,261	0	0	6,261	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,197	0	3,197	0	0	0	0	0
Total Cost of Output 72	0	0	3,197	0	3,197	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,197	0	3,197	0	0	0	0	0
Total cost of Primary Healthcare	0	6,261	3,197	0	9,458	0	0	0	0	0

Vote:614 Kakumiro 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										
227001 Travel inland	0	0	0	0	0	0	6,189	0	0	6,189
Total Cost of Output 01	0	0	0	0	0	0	6,189	0	0	6,189
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,189	0	0	6,189
Total cost of Health Management and Supervision	0	0	0	0	0	0	6,189	0	0	6,189
Total cost of Health	0	6,261	3,197	0	9,458	0	6,189	0	0	6,189

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	1,500	0	1,300
Locally Raised Revenues	1,300	0	1,300
Urban Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,300

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

Vote:614 Kakumiro 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	0	0	0	0

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										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 05	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Education	0	1,500	0	0	1,500	0	1,300	0	0	1,300

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	2,252	2,663	4,052
Locally Raised Revenues	2,252	2,663	2,252
Urban Unconditional Grant (Non-Wage)	0	0	1,800
Development Revenues	9,728	10,270	10,270
Urban Discretionary Development Equalization Grant	9,728	10,270	10,270
Total Revenue Shares	11,980	12,933	14,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:614 Kakumiro District**FY 2019/20**

Non Wage	2,252	2,663	4,052
Development Expenditure			
Domestic Development	9,728	10,270	10,270
External Financing	0	0	0
Total Expenditure	11,980	12,933	14,322

(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				
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										
227001 Travel inland	0	2,252	0	0	2,252	0	2,252	0	0	2,252
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 04	0	2,252	0	0	2,252	0	4,052	0	0	4,052
Total Cost of Class of Output Higher LG Services	0	2,252	0	0	2,252	0	4,052	0	0	4,052
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,270	0	10,270
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,728	0	9,728	0	0	0	0	0
Total Cost of Output 72	0	0	9,728	0	9,728	0	0	10,270	0	10,270
Total Cost of Class of Output Capital Purchases	0	0	9,728	0	9,728	0	0	10,270	0	10,270
Total cost of District, Urban and Community Access Roads	0	2,252	9,728	0	11,980	0	4,052	10,270	0	14,322
Total cost of Roads and Engineering	0	2,252	9,728	0	11,980	0	4,052	10,270	0	14,322

Workplan : Water**(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	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
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

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										
098104 Promotion of Community Based Management										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	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 Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Water	0	1,000	0	0	1,000	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>	3,000	0	3,000
Locally Raised Revenues	3,000	0	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 03	0	3,000	0	0	3,000	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 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>	2,624	3,791	1,983
Locally Raised Revenues	1,800	1,527	1,800
Urban Unconditional Grant (Non-Wage)	824	2,264	183
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,624	3,791	1,983
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	2,624	3,791	1,983
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,624	3,791	1,983

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	400	0	0	400	0	300	0	0	300
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	600	0	0	600	0	500	0	0	500
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	824	0	0	824	0	483	0	0	483
Total Cost of Output 17	0	824	0	0	824	0	483	0	0	483
Total Cost of Class of Output Higher LG Services	0	2,624	0	0	2,624	0	1,983	0	0	1,983
Total cost of Community Mobilisation and Empowerment	0	2,624	0	0	2,624	0	1,983	0	0	1,983
Total cost of Community Based Services	0	2,624	0	0	2,624	0	1,983	0	0	1,983

SubCounty/Town Council/Division: Nalweyo

Vote:614 Kakumiro District**FY 2019/20****Workplan : Administration****(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	6,072	13,175	8,689
District Unconditional Grant (Non-Wage)	5,300	4,117	7,918
Locally Raised Revenues	772	9,058	772
Development Revenues	0	8,736	2,569
District Discretionary Development Equalization Grant	0	8,736	2,569
Total Revenue Shares	6,072	21,911	11,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,072	13,175	8,689
Development Expenditure			
Domestic Development	0	8,736	2,569
External Financing	0	0	0
Total Expenditure	6,072	21,911	11,259

(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	1,572	0	0	1,572	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	772	0	0	772
227001 Travel inland	0	4,500	0	0	4,500	0	7,918	0	0	7,918
Total Cost of Output 04	0	6,072	0	0	6,072	0	8,689	0	0	8,689
Total Cost of Class of Output Higher LG Services	0	6,072	0	0	6,072	0	8,689	0	0	8,689

Vote:614 Kakumiro District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,569	0	2,569
Total Cost of Output 72	0	0	0	0	0	0	0	2,569	0	2,569
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,569	0	2,569
Total cost of District and Urban Administration	0	6,072	0	0	6,072	0	8,689	2,569	0	11,259
Total cost of Administration	0	6,072	0	0	6,072	0	8,689	2,569	0	11,259

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	16,767	8,648	10,232
District Unconditional Grant (Non-Wage)	14,327	7,797	7,791
Locally Raised Revenues	2,441	851	2,441
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,767	8,648	10,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,767	8,648	10,232
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,767	8,648	10,232

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

Vote:614 Kakumiro 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				
	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										
221002 Workshops and Seminars	0	11,480	0	0	11,480	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	10,232	0	0	10,232
227004 Fuel, Lubricants and Oils	0	2,847	0	0	2,847	0	0	0	0	0
228001 Maintenance - Civil	0	1,441	0	0	1,441	0	0	0	0	0
Total Cost of Output 02	0	16,767	0	0	16,767	0	10,232	0	0	10,232
Total Cost of Class of Output Higher LG Services	0	16,767	0	0	16,767	0	10,232	0	0	10,232
Total cost of Financial Management and Accountability(LG)	0	16,767	0	0	16,767	0	10,232	0	0	10,232
Total cost of Finance	0	16,767	0	0	16,767	0	10,232	0	0	10,232

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	5,793	4,660	4,123
District Unconditional Grant (Non-Wage)	3,000	4,260	1,330
Locally Raised Revenues	2,793	400	2,793
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,793	4,660	4,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,793	4,660	4,123
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,793	4,660	4,123

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

Vote:614 Kakumiro District

FY 2019/20

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	2,793	0	0	2,793	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,793	0	0	2,793
227001 Travel inland	0	3,000	0	0	3,000	0	1,330	0	0	1,330
Total Cost of Output 01	0	5,793	0	0	5,793	0	4,123	0	0	4,123
Total Cost of Class of Output Higher LG Services	0	5,793	0	0	5,793	0	4,123	0	0	4,123
Total cost of Local Statutory Bodies	0	5,793	0	0	5,793	0	4,123	0	0	4,123
Total cost of Statutory Bodies	0	5,793	0	0	5,793	0	4,123	0	0	4,123

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	0	0	0
N/A			
Development Revenues	6,603	0	909
District Discretionary Development Equalization Grant	6,603	0	909
Total Revenue Shares	6,603	0	909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,603	0	909
External Financing	0	0	0
Total Expenditure	6,603	0	909

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

Vote:614 Kakumiro District**FY 2019/20****0182 District Production 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
018272 Administrative Capital										
312104 Other Structures	0	0	6,603	0	6,603	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	909	0	909
Total Cost of Output 72	0	0	6,603	0	6,603	0	0	909	0	909
Total Cost of Class of Output Capital Purchases	0	0	6,603	0	6,603	0	0	909	0	909
Total cost of District Production Services	0	0	6,603	0	6,603	0	0	909	0	909
Total cost of Production and Marketing	0	0	6,603	0	6,603	0	0	909	0	909

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	6,000	0
Locally Raised Revenues	0	6,000	0
Development Revenues	11,355	8,306	0
District Discretionary Development Equalization Grant	11,355	8,306	0
Total Revenue Shares	11,355	14,306	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,000	0
Development Expenditure			
Domestic Development	11,355	8,306	0
External Financing	0	0	0
Total Expenditure	11,355	14,306	0

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

Vote:614 Kakumiro 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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,355	0	11,355	0	0	0	0	0
Total Cost of Output 72	0	0	11,355	0	11,355	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,355	0	11,355	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,355	0	11,355	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,355	0	11,355	0	0	0	0	0

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	0	17,000	0
Locally Raised Revenues	0	17,000	0
Development Revenues	1,960	9,512	14,268
District Discretionary Development Equalization Grant	1,960	9,512	14,268
Total Revenue Shares	1,960	26,512	14,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	17,000	0
Development Expenditure			
Domestic Development	1,960	9,512	14,268
External Financing	0	0	0
Total Expenditure	1,960	26,512	14,268

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

Vote:614 Kakumiro District**FY 2019/20****0983 Natural Resources Management**

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
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,960	0	1,960	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	14,268	0	14,268
Total Cost of Output 72	0	0	1,960	0	1,960	0	0	14,268	0	14,268
Total Cost of Class of Output Capital Purchases	0	0	1,960	0	1,960	0	0	14,268	0	14,268
Total cost of Natural Resources Management	0	0	1,960	0	1,960	0	0	14,268	0	14,268
Total cost of Natural Resources	0	0	1,960	0	1,960	0	0	14,268	0	14,268

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	939	1,000	450
District Unconditional Grant (Non-Wage)	939	900	450
Locally Raised Revenues	0	100	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,939	1,000	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	939	1,000	450
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,939	1,000	450

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

Vote:614 Kakumiro 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

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 14	0	250	0	0	250	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	389	0	0	389	0	450	0	0	450
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	689	0	0	689	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	939	0	0	939	0	450	0	0	450

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	939	5,000	0	5,939	0	450	0	0	450
Total cost of Community Based Services	0	939	5,000	0	5,939	0	450	0	0	450

SubCounty/Town Council/Division: Birembo**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	20,790	8,750	19,165
District Unconditional Grant (Non-Wage)	7,350	8,493	5,725
Locally Raised Revenues	13,440	257	13,440
Development Revenues	0	6,565	8,421
District Discretionary Development Equalization Grant	0	6,565	8,421
Total Revenue Shares	20,790	15,315	27,587

Vote:614 Kakumiro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,790	8,750	19,165
<i>Development Expenditure</i>			
Domestic Development	0	6,565	8,421
External Financing	0	0	0
Total Expenditure	20,790	15,315	27,587

(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	7,350	0	0	7,350	0	0	0	0	0
222001 Telecommunications		0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland		0	5,300	0	0	5,300	0	13,440	0	0	13,440
227004 Fuel, Lubricants and Oils		0	6,940	0	0	6,940	0	5,725	0	0	5,725
Total Cost of Output 04		0	20,790	0	0	20,790	0	19,165	0	0	19,165
Total Cost of Class of Output Higher LG Services		0	20,790	0	0	20,790	0	19,165	0	0	19,165
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	8,421	0	8,421
Total Cost of Output 72		0	0	0	0	0	0	0	8,421	0	8,421
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	8,421	0	8,421
Total cost of District and Urban Administration		0	20,790	0	0	20,790	0	19,165	8,421	0	27,587
Total cost of Administration		0	20,790	0	0	20,790	0	19,165	8,421	0	27,587

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			

Vote:614 Kakumiro District**FY 2019/20**

Recurrent Revenues	6,719	1,745	9,487
District Unconditional Grant (Non-Wage)	1,758	1,574	4,526
Locally Raised Revenues	4,961	171	4,961
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,719	1,745	9,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,719	1,745	9,487
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,719	1,745	9,487

(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										
227001 Travel inland	0	0	0	0	0	0	9,487	0	0	9,487
Total Cost of Output 02	0	0	0	0	0	0	9,487	0	0	9,487
148104 LG Expenditure management Services										
213001 Medical expenses (To employees)	0	1,900	0	0	1,900	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,319	0	0	2,319	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	6,719	0	0	6,719	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,719	0	0	6,719	0	9,487	0	0	9,487
Total cost of Financial Management and Accountability(LG)	0	6,719	0	0	6,719	0	9,487	0	0	9,487
Total cost of Finance	0	6,719	0	0	6,719	0	9,487	0	0	9,487

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

Vote:614 Kakumiro 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	8,820	3,720	12,110
District Unconditional Grant (Non-Wage)	2,820	3,720	6,110
Locally Raised Revenues	6,000	0	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,820	3,720	12,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,820	3,720	12,110
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,820	3,720	12,110

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

<i>Ushs Thousands</i>	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										
221002 Workshops and Seminars	0	0	0	0	0	0	6,110	0	0	6,110
227001 Travel inland	0	8,820	0	0	8,820	0	6,000	0	0	6,000
Total Cost of Output 01	0	8,820	0	0	8,820	0	12,110	0	0	12,110
Total Cost of Class of Output Higher LG Services	0	8,820	0	0	8,820	0	12,110	0	0	12,110
Total cost of Local Statutory Bodies	0	8,820	0	0	8,820	0	12,110	0	0	12,110
Total cost of Statutory Bodies	0	8,820	0	0	8,820	0	12,110	0	0	12,110

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			

Vote:614 Kakumiro District**FY 2019/20**

Recurrent Revenues	2,900	700	5,200
District Unconditional Grant (Non-Wage)	900	700	3,200
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,900	700	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	700	5,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,900	700	5,200

(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										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	1,400	0	0	1,400	0	5,200	0	0	5,200
018206 Agriculture statistics and information										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	5,200	0	0	5,200
Total cost of District Production Services	0	2,900	0	0	2,900	0	5,200	0	0	5,200
Total cost of Production and Marketing	0	2,900	0	0	2,900	0	5,200	0	0	5,200

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

Vote:614 Kakumiro 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	1,900	200	5,100
District Unconditional Grant (Non-Wage)	900	200	4,100
Locally Raised Revenues	1,000	0	1,000
Development Revenues	7,000	3,107	9,028
District Discretionary Development Equalization Grant	7,000	3,107	9,028
Total Revenue Shares	8,900	3,307	14,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	200	5,100
Development Expenditure			
Domestic Development	7,000	3,107	9,028
External Financing	0	0	0
Total Expenditure	8,900	3,307	14,128

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

0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	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
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 55	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,900	7,000	0	8,900	0	0	0	0	0

Vote:614 Kakumiro District

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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										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	5,100	0	0	5,100
Total Cost of Output 01	0	0	0	0	0	0	5,100	0	0	5,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,100	0	0	5,100
03 Capital Purchases										
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,028	0	9,028
Total Cost of Output 72	0	0	0	0	0	0	0	9,028	0	9,028
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,028	0	9,028
Total cost of Health Management and Supervision	0	0	0	0	0	0	5,100	9,028	0	14,128
Total cost of Health	0	1,900	7,000	0	8,900	0	5,100	9,028	0	14,128

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
N/A			
Development Revenues	13,463	12,162	7,325
District Discretionary Development Equalization Grant	13,463	12,162	7,325
Total Revenue Shares	13,463	12,162	7,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,463	12,162	7,325

Vote:614 Kakumiro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	13,463	12,162	7,325

(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										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,325	0	7,325
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,463	0	13,463	0	0	0	0	0
Total Cost of Output 72	0	0	13,463	0	13,463	0	0	7,325	0	7,325
Total Cost of Class of Output Capital Purchases	0	0	13,463	0	13,463	0	0	7,325	0	7,325
Total cost of District, Urban and Community Access Roads	0	0	13,463	0	13,463	0	0	7,325	0	7,325
Total cost of Roads and Engineering	0	0	13,463	0	13,463	0	0	7,325	0	7,325

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	5,354	0	0
District Unconditional Grant (Non-Wage)	5,354	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,354	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,354	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,354	0	0

Vote:614 Kakumiro District**FY 2019/20****(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										
227001 Travel inland	0	5,354	0	0	5,354	0	0	0	0	0
Total Cost of Output 03	0	5,354	0	0	5,354	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,354	0	0	5,354	0	0	0	0	0
Total cost of Natural Resources Management	0	5,354	0	0	5,354	0	0	0	0	0
Total cost of Natural Resources	0	5,354	0	0	5,354	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	5,136	384	3,592
District Unconditional Grant (Non-Wage)	1,736	384	192
Locally Raised Revenues	3,400	0	3,400
Development Revenues	1,371	0	0
District Discretionary Development Equalization Grant	1,371	0	0
Total Revenue Shares	6,507	384	3,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,136	384	3,592
Development Expenditure			
Domestic Development	1,371	0	0
External Financing	0	0	0
Total Expenditure	6,507	384	3,592

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

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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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	600	0	0	600	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	500	0	0	500
108109 Support to Youth Councils										
227001 Travel inland	0	700	0	0	700	0	500	0	0	500
Total Cost of Output 09	0	700	0	0	700	0	500	0	0	500
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 10	0	600	0	0	600	0	300	0	0	300
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 11	0	100	0	0	100	0	300	0	0	300
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 14	0	700	0	0	700	0	600	0	0	600
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,336	0	0	1,336	0	0	0	0	0
Total Cost of Output 15	0	1,336	0	0	1,336	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	492	0	0	492
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 17	0	0	0	0	0	0	892	0	0	892
Total Cost of Class of Output Higher LG Services	0	5,136	0	0	5,136	0	3,592	0	0	3,592

Vote:614 Kakumiro 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										
312211 Office Equipment	0	0	1,371	0	1,371	0	0	0	0	0
Total Cost of Output 72	0	0	1,371	0	1,371	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,371	0	1,371	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,136	1,371	0	6,507	0	3,592	0	0	3,592
Total cost of Community Based Services	0	5,136	1,371	0	6,507	0	3,592	0	0	3,592

SubCounty/Town Council/Division: Bwanswa**Workplan : Trade, Industry and Local Development****(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	0	0	886
District Discretionary Development Equalization Grant	0	0	886
Total Revenue Shares	0	0	886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	886
External Financing	0	0	0
Total Expenditure	0	0	886

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

Vote:614 Kakumiro District**FY 2019/20****0683 Commercial 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
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	886	0	886
Total Cost of Output 72	0	0	0	0	0	0	0	886	0	886
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	886	0	886
Total cost of Commercial Services	0	0	0	0	0	0	0	886	0	886
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	886	0	886

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	5,275	2,589
District Unconditional Grant (Non-Wage)	3,000	5,000	1,589
Locally Raised Revenues	1,000	275	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	5,275	2,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	5,275	2,589
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	5,275	2,589

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

Vote:614 Kakumiro 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										
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,589	0	0	1,589
Total Cost of Output 04	0	4,000	0	0	4,000	0	2,589	0	0	2,589
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,589	0	0	2,589
Total cost of District and Urban Administration	0	4,000	0	0	4,000	0	2,589	0	0	2,589
Total cost of Administration	0	4,000	0	0	4,000	0	2,589	0	0	2,589

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	6,100	2,808	2,741
District Unconditional Grant (Non-Wage)	4,500	2,608	1,141
Locally Raised Revenues	1,600	200	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,100	2,808	2,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,100	2,808	2,741
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,100	2,808	2,741

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

Vote:614 Kakumiro 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	2,741	0	0	2,741
Total Cost of Output 02	0	0	0	0	0	0	2,741	0	0	2,741
148105 LG Accounting 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	625	0	0	625	0	0	0	0	0
222001 Telecommunications	0	1,875	0	0	1,875	0	0	0	0	0
228001 Maintenance - Civil	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 05	0	6,100	0	0	6,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,100	0	0	6,100	0	2,741	0	0	2,741
Total cost of Financial Management and Accountability(LG)	0	6,100	0	0	6,100	0	2,741	0	0	2,741
Total cost of Finance	0	6,100	0	0	6,100	0	2,741	0	0	2,741

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	5,640	3,347	900
District Unconditional Grant (Non-Wage)	5,640	3,047	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,640	3,347	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,640	3,347	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,640	3,347	900

Vote:614 Kakumiro District**FY 2019/20****(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										
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	5,640	0	0	5,640	0	0	0	0	0
Total Cost of Output 01	0	5,640	0	0	5,640	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	5,640	0	0	5,640	0	900	0	0	900
Total cost of Local Statutory Bodies	0	5,640	0	0	5,640	0	900	0	0	900
Total cost of Statutory Bodies	0	5,640	0	0	5,640	0	900	0	0	900

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	500	0	100
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	100	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	100

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

Vote:614 Kakumiro 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										
221002 Workshops and Seminars	0	500	0	0	500	0	100	0	0	100
Total Cost of Output 05	0	500	0	0	500	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	100	0	0	100
Total cost of District Production Services	0	500	0	0	500	0	100	0	0	100
Total cost of Production and Marketing	0	500	0	0	500	0	100	0	0	100

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	500	175	100
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	100	175	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	175	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	175	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	175	100

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

Vote:614 Kakumiro District**FY 2019/20****0881 Primary Healthcare**

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	0	0	500	0	0	0	0	0

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										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Health Management and Supervision	0	0	0	0	0	0	100	0	0	100
Total cost of Health	0	500	0	0	500	0	100	0	0	100

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	850	0	100
District Unconditional Grant (Non-Wage)	750	0	0
Locally Raised Revenues	100	0	100
Development Revenues	10,427	8,258	12,386
District Discretionary Development Equalization Grant	10,427	8,258	12,386
Total Revenue Shares	11,277	8,258	12,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:614 Kakumiro District**FY 2019/20**

Non Wage	850	0	100
Development Expenditure			
Domestic Development	10,427	8,258	12,386
External Financing	0	0	0
Total Expenditure	11,277	8,258	12,486

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 02	0	850	0	0	850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,427	0	10,427	0	0	0	0	0
Total Cost of Output 75	0	0	10,427	0	10,427	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,427	0	10,427	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	850	10,427	0	11,277	0	0	0	0	0

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
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100

Vote:614 Kakumiro District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,386	0	12,386
Total Cost of Output 72	0	0	0	0	0	0	0	12,386	0	12,386
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,386	0	12,386
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	100	12,386	0	12,486
Total cost of Education	0	850	10,427	0	11,277	0	100	12,386	0	12,486

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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,939	0	0
District Discretionary Development Equalization Grant	3,939	0	0
Total Revenue Shares	3,939	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,939	0	0
External Financing	0	0	0
Total Expenditure	3,939	0	0

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

Vote:614 Kakumiro 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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,939	0	3,939	0	0	0	0	0
Total Cost of Output 72	0	0	3,939	0	3,939	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,939	0	3,939	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,939	0	3,939	0	0	0	0	0
Total cost of Roads and Engineering	0	0	3,939	0	3,939	0	0	0	0	0

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	0	0	0
N/A			
Development Revenues	990	2,970	3,908
District Discretionary Development Equalization Grant	990	2,970	3,908
Total Revenue Shares	990	2,970	3,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	990	2,970	3,908
External Financing	0	0	0
Total Expenditure	990	2,970	3,908

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

Vote:614 Kakumiro District**FY 2019/20****0983 Natural Resources Management**

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
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	990	0	990	0	0	3,908	0	3,908
Total Cost of Output 72	0	0	990	0	990	0	0	3,908	0	3,908
Total Cost of Class of Output Capital Purchases	0	0	990	0	990	0	0	3,908	0	3,908
Total cost of Natural Resources Management	0	0	990	0	990	0	0	3,908	0	3,908
Total cost of Natural Resources	0	0	990	0	990	0	0	3,908	0	3,908

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	456	840	13,446
District Unconditional Grant (Non-Wage)	356	640	13,346
Locally Raised Revenues	100	200	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	456	840	13,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	456	840	13,446
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	456	840	13,446

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

Vote:614 Kakumiro District

FY 2019/20

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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	600	0	0	600
108108 Children and Youth Services										
227001 Travel inland	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
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 10	0	0	0	0	0	0	700	0	0	700
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	0	0	0	0	0	300	0	0	300
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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	546	0	0	546
227001 Travel inland	0	356	0	0	356	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	1,600	0	0	1,600

Vote:614 Kakumiro District**FY 2019/20**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 17	0	456	0	0	456	0	7,846	0	0	7,846
Total Cost of Class of Output Higher LG Services	0	456	0	0	456	0	13,446	0	0	13,446
Total cost of Community Mobilisation and Empowerment	0	456	0	0	456	0	13,446	0	0	13,446
Total cost of Community Based Services	0	456	0	0	456	0	13,446	0	0	13,446

SubCounty/Town Council/Division: Mpasaana**Workplan : Administration****(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	4,923	4,338	5,953
District Unconditional Grant (Non-Wage)	4,923	2,738	5,953
Locally Raised Revenues	0	1,600	0
Development Revenues	0	6,400	8,353
District Discretionary Development Equalization Grant	0	6,400	8,353
Total Revenue Shares	4,923	10,738	14,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,923	4,338	5,953
Development Expenditure			
Domestic Development	0	6,400	8,353
External Financing	0	0	0
Total Expenditure	4,923	10,738	14,306

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

Vote:614 Kakumiro 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										
227001 Travel inland	0	4,923	0	0	4,923	0	5,953	0	0	5,953
Total Cost of Output 04	0	4,923	0	0	4,923	0	5,953	0	0	5,953
Total Cost of Class of Output Higher LG Services	0	4,923	0	0	4,923	0	5,953	0	0	5,953
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,353	0	8,353
Total Cost of Output 72	0	0	0	0	0	0	0	8,353	0	8,353
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,353	0	8,353
Total cost of District and Urban Administration	0	4,923	0	0	4,923	0	5,953	8,353	0	14,306
Total cost of Administration	0	4,923	0	0	4,923	0	5,953	8,353	0	14,306

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	7,538	8,143	4,115
District Unconditional Grant (Non-Wage)	7,538	5,958	4,115
Locally Raised Revenues	0	2,185	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,538	8,143	4,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,538	8,143	4,115
Development Expenditure			
Domestic Development	0	0	0

Vote:614 Kakumiro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	7,538	8,143	4,115

(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										
227001 Travel inland	0	0	0	0	0	0	4,115	0	0	4,115
Total Cost of Output 02	0	0	0	0	0	0	4,115	0	0	4,115
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	7,534	0	0	7,534	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4	0	0	4	0	0	0	0	0
Total Cost of Output 05	0	7,538	0	0	7,538	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,538	0	0	7,538	0	4,115	0	0	4,115
Total cost of Financial Management and Accountability(LG)	0	7,538	0	0	7,538	0	4,115	0	0	4,115
Total cost of Finance	0	7,538	0	0	7,538	0	4,115	0	0	4,115

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	3,000	5,300	7,250
District Unconditional Grant (Non-Wage)	3,000	3,750	7,250
Locally Raised Revenues	0	1,550	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	5,300	7,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	5,300	7,250
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,000	5,300	7,250

(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										
227001 Travel inland	0	3,000	0	0	3,000	0	7,250	0	0	7,250
Total Cost of Output 01	0	3,000	0	0	3,000	0	7,250	0	0	7,250
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	7,250	0	0	7,250
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	7,250	0	0	7,250
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	7,250	0	0	7,250

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	0	0	0
N/A			
Development Revenues	6,917	6,397	1,063
District Discretionary Development Equalization Grant	6,917	6,397	1,063
Total Revenue Shares	6,917	6,397	1,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,917	6,397	1,063
External Financing	0	0	0
Total Expenditure	6,917	6,397	1,063

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

Vote:614 Kakumiro District**FY 2019/20****0182 District Production 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
018272 Administrative Capital										
312104 Other Structures	0	0	6,917	0	6,917	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,063	0	1,063
Total Cost of Output 72	0	0	6,917	0	6,917	0	0	1,063	0	1,063
Total Cost of Class of Output Capital Purchases	0	0	6,917	0	6,917	0	0	1,063	0	1,063
Total cost of District Production Services	0	0	6,917	0	6,917	0	0	1,063	0	1,063
Total cost of Production and Marketing	0	0	6,917	0	6,917	0	0	1,063	0	1,063

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	0
N/A			
Development Revenues	6,283	3,100	4,650
District Discretionary Development Equalization Grant	6,283	3,100	4,650
Total Revenue Shares	6,283	3,100	4,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,283	3,100	4,650
External Financing	0	0	0
Total Expenditure	6,283	3,100	4,650

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

Vote:614 Kakumiro 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
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	6,283	0	6,283	0	0	0	0	0
Total Cost of Output 75	0	0	6,283	0	6,283	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,283	0	6,283	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	6,283	0	6,283	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,650	0	4,650
Total Cost of Output 72	0	0	0	0	0	0	0	4,650	0	4,650
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,650	0	4,650
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	4,650	0	4,650
Total cost of Education	0	0	6,283	0	6,283	0	0	4,650	0	4,650

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	0	0	0
N/A			
Development Revenues	990	3,293	4,940
District Discretionary Development Equalization Grant	990	3,293	4,940
Total Revenue Shares	990	3,293	4,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	990	3,293	4,940
External Financing	0	0	0
Total Expenditure	990	3,293	4,940

(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
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	990	0	990	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,940	0	4,940
Total Cost of Output 72	0	0	990	0	990	0	0	4,940	0	4,940
Total Cost of Class of Output Capital Purchases	0	0	990	0	990	0	0	4,940	0	4,940
Total cost of Natural Resources Management	0	0	990	0	990	0	0	4,940	0	4,940
Total cost of Natural Resources	0	0	990	0	990	0	0	4,940	0	4,940

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	1,350	3,716
District Unconditional Grant (Non-Wage)	3,000	1,150	3,716
Locally Raised Revenues	0	200	0
Development Revenues	5,000	0	2,655
District Discretionary Development Equalization Grant	5,000	0	2,655
Total Revenue Shares	8,000	1,350	6,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,350	3,716
Development Expenditure			

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Domestic Development	5,000	0	2,655
External Financing	0	0	0
Total Expenditure	8,000	1,350	6,371

(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										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108116 Social Rehabilitation Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 16	0	3,000	0	0	3,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,116	0	0	1,116
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 17	0	0	0	0	0	0	1,916	0	0	1,916
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,716	0	0	3,716
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	5,000	0	5,000	0	0	0	0	0

Vote:614 Kakumiro District**FY 2019/20**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,655	0	2,655
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	2,655	0	2,655
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	2,655	0	2,655
Total cost of Community Mobilisation and Empowerment	0	3,000	5,000	0	8,000	0	3,716	2,655	0	6,371
Total cost of Community Based Services	0	3,000	5,000	0	8,000	0	3,716	2,655	0	6,371

SubCounty/Town Council/Division: Kisiita**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	8,210	7,703	8,512
District Unconditional Grant (Non-Wage)	5,180	5,593	5,482
Locally Raised Revenues	3,030	2,110	3,030
Development Revenues	0	0	8,621
District Discretionary Development Equalization Grant	0	0	8,621
Total Revenue Shares	8,210	7,703	17,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,210	7,703	8,512
Development Expenditure			
Domestic Development	0	0	8,621
External Financing	0	0	0
Total Expenditure	8,210	7,703	17,133

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

N/A

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			

Vote:614 Kakumiro District**FY 2019/20**

Recurrent Revenues	19,675	15,328	9,858
District Unconditional Grant (Non-Wage)	13,338	11,978	3,521
Locally Raised Revenues	6,337	3,350	6,337
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,675	15,328	9,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,675	15,328	9,858
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,675	15,328	9,858

(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	6,585	5,530	7,040
District Unconditional Grant (Non-Wage)	4,310	4,685	4,765
Locally Raised Revenues	2,275	845	2,275
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,585	5,530	7,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,585	5,530	7,040
Development Expenditure			
Domestic Development	0	0	0

Vote:614 Kakumiro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	6,585	5,530	7,040

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

N/A

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	2,100	1,208	7,424
District Unconditional Grant (Non-Wage)	1,280	1,208	6,604
Locally Raised Revenues	820	0	820
Development Revenues	0	0	1,065
District Discretionary Development Equalization Grant	0	0	1,065
Total Revenue Shares	2,100	1,208	8,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	1,208	7,424
Development Expenditure			
Domestic Development	0	0	1,065
External Financing	0	0	0
Total Expenditure	2,100	1,208	8,489

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

N/A

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	2,150	0	0
District Unconditional Grant (Non-Wage)	2,150	0	0
Development Revenues	0	0	0

N/A

Vote:614 Kakumiro District**FY 2019/20**

Total Revenue Shares	2,150	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,150	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,150	0	0

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

N/A

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			
<i>Recurrent Revenues</i>	2,610	0	0
District Unconditional Grant (Non-Wage)	2,610	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,610	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,610	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,610	0	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:614 Kakumiro 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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	36,067	36,067	4,022
District Discretionary Development Equalization Grant	36,067	36,067	4,022
Total Revenue Shares	36,067	36,067	4,022
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,067	36,067	4,022
External Financing	0	0	0
Total Expenditure	36,067	36,067	4,022

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

N/A

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>	2,720	200	0
District Unconditional Grant (Non-Wage)	2,720	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,720	200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,720	200	0
<i>Development Expenditure</i>			

Vote:614 Kakumiro District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,720	200	0

(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	2,500	1,848	1,295
District Unconditional Grant (Non-Wage)	1,910	1,410	705
Locally Raised Revenues	590	438	590
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	2,500	1,848	9,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,848	1,295
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	2,500	1,848	9,295

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

N/A

SubCounty/Town Council/Division: Kijangi**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	3,000	4,500	9,546

Vote:614 Kakumiro District**FY 2019/20**

District Unconditional Grant (Non-Wage)	3,000	4,000	9,546
Development Revenues	0	1,905	635
District Discretionary Development Equalization Grant	0	1,905	635
Total Revenue Shares	3,000	6,405	10,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	4,500	9,546
Development Expenditure			
Domestic Development	0	1,905	635
External Financing	0	0	0
Total Expenditure	3,000	6,405	10,181

(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	3,000	0	0	3,000	0	9,546	0	0	9,546
Total Cost of Output 04	0	3,000	0	0	3,000	0	9,546	0	0	9,546
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	9,546	0	0	9,546
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	635	0	635
Total Cost of Output 72	0	0	0	0	0	0	0	635	0	635
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	635	0	635
Total cost of District and Urban Administration	0	3,000	0	0	3,000	0	9,546	635	0	10,181
Total cost of Administration	0	3,000	0	0	3,000	0	9,546	635	0	10,181

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
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Vote:614 Kakumiro District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,782	3,799	3,841
District Unconditional Grant (Non-Wage)	4,522	2,361	1,580
Locally Raised Revenues	2,260	1,439	2,260
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,782	3,799	3,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,782	3,799	3,841
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,782	3,799	3,841

(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										
227001 Travel inland	0	0	0	0	0	0	3,841	0	0	3,841
Total Cost of Output 02	0	0	0	0	0	0	3,841	0	0	3,841
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,782	0	0	3,782	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	6,782	0	0	6,782	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,782	0	0	6,782	0	3,841	0	0	3,841
Total cost of Financial Management and Accountability(LG)	0	6,782	0	0	6,782	0	3,841	0	0	3,841
Total cost of Finance	0	6,782	0	0	6,782	0	3,841	0	0	3,841

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

Vote:614 Kakumiro 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	6,490	3,500	5,410
District Unconditional Grant (Non-Wage)	3,000	3,200	1,920
Locally Raised Revenues	3,490	300	3,490
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,490	3,500	5,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,490	3,500	5,410
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,490	3,500	5,410

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,920	0	0	1,920
227001 Travel inland	0	6,490	0	0	6,490	0	3,490	0	0	3,490
Total Cost of Output 01	0	6,490	0	0	6,490	0	5,410	0	0	5,410
Total Cost of Class of Output Higher LG Services	0	6,490	0	0	6,490	0	5,410	0	0	5,410
Total cost of Local Statutory Bodies	0	6,490	0	0	6,490	0	5,410	0	0	5,410
Total cost of Statutory Bodies	0	6,490	0	0	6,490	0	5,410	0	0	5,410

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			

Vote:614 Kakumiro District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	8,206
District Discretionary Development Equalization Grant	0	0	8,206
Total Revenue Shares	0	0	8,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,206
External Financing	0	0	0
Total Expenditure	0	0	8,206

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,206	0	8,206
Total Cost of Output 72	0	0	0	0	0	0	0	8,206	0	8,206
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,206	0	8,206
Total cost of District Production Services	0	0	0	0	0	0	0	8,206	0	8,206
Total cost of Production and Marketing	0	0	0	0	0	0	0	8,206	0	8,206

Workplan : Health**(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	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0

Vote:614 Kakumiro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Primary Healthcare	0	800	0	0	800	0	0	0	0	0
Total cost of Health	0	800	0	0	800	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>	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			

Vote:614 Kakumiro District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

(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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	0	0	0	0
Total cost of Education	0	600	0	0	600	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	5,897	2,993	0
District Discretionary Development Equalization Grant	5,897	2,993	0
Total Revenue Shares	5,897	2,993	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,897	2,993	0
External Financing	0	0	0
Total Expenditure	5,897	2,993	0

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

Vote:614 Kakumiro 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,897	0	5,897	0	0	0	0	0
Total Cost of Output 72	0	0	5,897	0	5,897	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,897	0	5,897	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,897	0	5,897	0	0	0	0	0
Total cost of Roads and Engineering	0	0	5,897	0	5,897	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	0	10,000	0
Locally Raised Revenues	0	10,000	0
Development Revenues	7,300	8,000	4,000
District Discretionary Development Equalization Grant	7,300	8,000	4,000
Total Revenue Shares	7,300	18,000	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	10,000	0
Development Expenditure			
Domestic Development	7,300	8,000	4,000
External Financing	0	0	0
Total Expenditure	7,300	18,000	4,000

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

Vote:614 Kakumiro 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098182 Shallow well construction										
312104 Other Structures	0	0	7,300	0	7,300	0	0	4,000	0	4,000
Total Cost of Output 82	0	0	7,300	0	7,300	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	7,300	0	7,300	0	0	4,000	0	4,000
Total cost of Rural Water Supply and Sanitation	0	0	7,300	0	7,300	0	0	4,000	0	4,000
Total cost of Water	0	0	7,300	0	7,300	0	0	4,000	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			
Recurrent Revenues	1,200	700	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	0	700	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	700	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	700	0

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

Vote:614 Kakumiro 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
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 14	0	250	0	0	250	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	950	0	0	950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Community Based Services	0	1,200	0	0	1,200	0	0	0	0	0

SubCounty/Town Council/Division: Kisiita Town Council**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	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

Vote:614 Kakumiro District

FY 2019/20

(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										
138304 Demographic data collection										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Local Government Planning Services	0	500	0	0	500	0	500	0	0	500
Total cost of Planning	0	500	0	0	500	0	500	0	0	500

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			
Recurrent Revenues	3,000	2,793	8,000
Locally Raised Revenues	0	357	0
Urban Unconditional Grant (Non-Wage)	3,000	2,436	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	2,793	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,793	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,793	8,000

Vote:614 Kakumiro District

FY 2019/20

(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										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
148204 Sector Management and Monitoring										
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	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	8,000	0	0	8,000
Total cost of Internal Audit Services	0	3,000	0	0	3,000	0	8,000	0	0	8,000
Total cost of Internal Audit	0	3,000	0	0	3,000	0	8,000	0	0	8,000

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	30,045	13,289	47,118
Locally Raised Revenues	30,045	4,000	30,045
Urban Unconditional Grant (Non-Wage)	0	9,289	17,073
Development Revenues	6,080	4,000	18,304
Urban Discretionary Development Equalization Grant	6,080	4,000	18,304
Total Revenue Shares	36,125	17,289	65,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,045	13,289	47,118
Development Expenditure			
Domestic Development	6,080	4,000	18,304
External Financing	0	0	0
Total Expenditure	36,125	17,289	65,422

Vote:614 Kakumiro 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation											
221011 Printing, Stationery, Photocopying and Binding		0	2,843	0	0	2,843	0	0	0	0	0
222001 Telecommunications		0	1,200	0	0	1,200	0	0	0	0	0
223001 Property Expenses		0	10,600	0	0	10,600	0	0	0	0	0
227001 Travel inland		0	4,500	0	0	4,500	0	30,045	0	0	30,045
227004 Fuel, Lubricants and Oils		0	8,472	0	0	8,472	0	17,073	0	0	17,073
228002 Maintenance - Vehicles		0	2,430	0	0	2,430	0	0	0	0	0
Total Cost of Output 04		0	30,045	0	0	30,045	0	47,118	0	0	47,118
Total Cost of Class of Output Higher LG Services		0	30,045	0	0	30,045	0	47,118	0	0	47,118
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,080	0	6,080	0	0	18,304	0	18,304
Total Cost of Output 72		0	0	6,080	0	6,080	0	0	18,304	0	18,304
Total Cost of Class of Output Capital Purchases		0	0	6,080	0	6,080	0	0	18,304	0	18,304
Total cost of District and Urban Administration		0	30,045	6,080	0	36,125	0	47,118	18,304	0	65,422
Total cost of Administration		0	30,045	6,080	0	36,125	0	47,118	18,304	0	65,422

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	25,408	8,913	32,000
Locally Raised Revenues	24,000	2,709	24,000
Urban Unconditional Grant (Non-Wage)	1,408	6,205	8,000
Development Revenues	1,500	5,234	7,851
Urban Discretionary Development Equalization Grant	1,500	5,234	7,851
Total Revenue Shares	26,908	14,147	39,851

Vote:614 Kakumiro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,408	8,913	32,000
<i>Development Expenditure</i>			
Domestic Development	1,500	5,234	7,851
External Financing	0	0	0
Total Expenditure	26,908	14,147	39,851

(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											
221002 Workshops and Seminars		0	1,408	0	0	1,408	0	0	0	0	0
227001 Travel inland		0	24,000	0	0	24,000	0	32,000	0	0	32,000
Total Cost of Output 02		0	25,408	0	0	25,408	0	32,000	0	0	32,000
Total Cost of Class of Output Higher LG Services		0	25,408	0	0	25,408	0	32,000	0	0	32,000
03 Capital Purchases											
148172 Administrative Capital											
312201 Transport Equipment		0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	7,851	0	7,851
Total Cost of Output 72		0	0	1,500	0	1,500	0	0	7,851	0	7,851
Total Cost of Class of Output Capital Purchases		0	0	1,500	0	1,500	0	0	7,851	0	7,851
Total cost of Financial Management and Accountability(LG)		0	25,408	1,500	0	26,908	0	32,000	7,851	0	39,851
Total cost of Finance		0	25,408	1,500	0	26,908	0	32,000	7,851	0	39,851

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>	9,074	10,775	13,384
Locally Raised Revenues	5,384	3,345	5,384

Vote:614 Kakumiro District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	3,690	7,430	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,074	10,775	13,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,074	10,775	13,384
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,074	10,775	13,384

(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										
227001 Travel inland	0	9,074	0	0	9,074	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,384	0	0	5,384
Total Cost of Output 01	0	9,074	0	0	9,074	0	13,384	0	0	13,384
Total Cost of Class of Output Higher LG Services	0	9,074	0	0	9,074	0	13,384	0	0	13,384
Total cost of Local Statutory Bodies	0	9,074	0	0	9,074	0	13,384	0	0	13,384
Total cost of Statutory Bodies	0	9,074	0	0	9,074	0	13,384	0	0	13,384

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	26,001	200	2,000
Locally Raised Revenues	2,000	0	2,000
Urban Unconditional Grant (Non-Wage)	24,001	200	0
Development Revenues	0	0	1,038

Vote:614 Kakumiro District**FY 2019/20**

Urban Discretionary Development Equalization Grant	0	0	1,038
Total Revenue Shares	26,001	200	3,038
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,001	200	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	1,038
External Financing	0	0	0
Total Expenditure	26,001	200	3,038

(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	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	24,001	0	0	24,001	0	0	0	0	0
Total Cost of Output 03	0	26,001	0	0	26,001	0	0	0	0	0
018205 Crop disease control and regulation										
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	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	26,001	0	0	26,001	0	2,000	0	0	2,000
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,038	0	1,038
Total Cost of Output 72	0	0	0	0	0	0	0	1,038	0	1,038
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,038	0	1,038
Total cost of District Production Services	0	26,001	0	0	26,001	0	2,000	1,038	0	3,038
Total cost of Production and Marketing	0	26,001	0	0	26,001	0	2,000	1,038	0	3,038

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

Vote:614 Kakumiro 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	2,500	898	10,500
Locally Raised Revenues	2,500	898	2,500
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Development Revenues	3,086	0	0
Urban Discretionary Development Equalization Grant	3,086	0	0
Total Revenue Shares	5,586	898	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	898	10,500
Development Expenditure			
Domestic Development	3,086	0	0
External Financing	0	0	0
Total Expenditure	5,586	898	10,500

(ii) Details of Expenditures by SubProgramme, 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
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	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
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,086	0	3,086	0	0	0	0	0
Total Cost of Output 72	0	0	3,086	0	3,086	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,086	0	3,086	0	0	0	0	0
Total cost of Primary Healthcare	0	2,500	3,086	0	5,586	0	0	0	0	0

Vote:614 Kakumiro 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										
227001 Travel inland	0	0	0	0	0	0	10,500	0	0	10,500
Total Cost of Output 01	0	0	0	0	0	0	10,500	0	0	10,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,500	0	0	10,500
Total cost of Health Management and Supervision	0	0	0	0	0	0	10,500	0	0	10,500
Total cost of Health	0	2,500	3,086	0	5,586	0	10,500	0	0	10,500

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	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

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

Vote:614 Kakumiro 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	500	0	0	500
Total cost of Education	0	500	0	0	500	0	500	0	0	500

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	1,500	0	500
Locally Raised Revenues	500	0	500
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	500

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

Vote:614 Kakumiro 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	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	1,500	0	0	1,500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	500	0	0	500
Total cost of District, Urban and Community Access Roads	0	1,500	0	0	1,500	0	500	0	0	500
Total cost of Roads and Engineering	0	1,500	0	0	1,500	0	500	0	0	500

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	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,000

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

Vote:614 Kakumiro 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	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
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	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	1,000	0	0	1,000
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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	4,500	0	4,500
Locally Raised Revenues	4,500	0	4,500
Development Revenues	3,185	4,617	0
Urban Discretionary Development Equalization Grant	3,185	4,617	0
Total Revenue Shares	7,685	4,617	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	0	4,500
Development Expenditure			
Domestic Development	3,185	4,617	0
External Financing	0	0	0
Total Expenditure	7,685	4,617	4,500

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

Vote:614 Kakumiro 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										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 03	0	0	0	0	0	0	4,500	0	0	4,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 04	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	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
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,185	0	3,185	0	0	0	0	0
Total Cost of Output 72	0	0	3,185	0	3,185	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,185	0	3,185	0	0	0	0	0
Total cost of Natural Resources Management	0	4,500	3,185	0	7,685	0	4,500	0	0	4,500
Total cost of Natural Resources	0	4,500	3,185	0	7,685	0	4,500	0	0	4,500

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	1,972	1,280	9,972
Locally Raised Revenues	1,972	1,280	1,972
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,972	1,280	9,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,972	1,280	9,972

Vote:614 Kakumiro District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,972	1,280	9,972

(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										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,972	0	0	1,972	0	500	0	0	500
Total Cost of Output 07	0	1,972	0	0	1,972	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 10	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	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	372	0	0	372
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	4,472	0	0	4,472
Total Cost of Class of Output Higher LG Services	0	1,972	0	0	1,972	0	9,972	0	0	9,972
Total cost of Community Mobilisation and Empowerment	0	1,972	0	0	1,972	0	9,972	0	0	9,972
Total cost of Community Based Services	0	1,972	0	0	1,972	0	9,972	0	0	9,972