

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	613,700	369,088	671,654
o/w Higher Local Government	250,000	83,454	256,000
o/w Lower Local Government	363,700	282,953	415,654
Discretionary Government Transfers	4,197,803	2,177,111	4,217,276
o/w Higher Local Government	3,471,054	1,563,038	3,457,009
o/w Lower Local Government	726,749	423,089	760,268
Conditional Government Transfers	21,359,527	11,091,149	21,582,088
o/w Higher Local Government	21,359,527	11,091,149	21,582,088
o/w Lower Local Government	0	0	0
Other Government Transfers	1,902,763	646,703	531,647
o/w Higher Local Government	1,902,763	646,703	531,647
o/w Lower Local Government	0	0	0
External Financing	1,318,667	1,574,463	2,095,792
o/w Higher Local Government	1,318,667	1,574,463	2,095,792
o/w Lower Local Government	0	0	0
Grand Total	29,392,459	15,858,513	29,098,457
o/w Higher Local Government	28,302,010	14,958,806	27,922,536
o/w Lower Local Government	1,090,449	706,042	1,175,922

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,989,050	1,357,939	1,817,272
o/w Higher Local Government	1,861,518	1,191,069	1,596,221
o/w Lower Local Government	127,531	166,870	221,052
Finance	373,482	199,854	481,697
o/w Higher Local Government	336,109	117,410	369,688
o/w Lower Local Government	37,373	82,445	112,009
Statutory Bodies	856,289	472,876	878,076

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o/w Higher Local Government	721,563	339,111	714,687
o/w Lower Local Government	134,726	133,765	163,389
Production and Marketing	1,769,051	909,245	1,974,420
o/w Higher Local Government	1,699,537	894,181	1,842,297
o/w Lower Local Government	69,514	15,064	132,123
Health	6,581,739	4,105,329	6,190,761
o/w Higher Local Government	6,545,267	4,083,765	6,174,065
o/w Lower Local Government	36,472	21,565	16,696
Education	12,651,549	6,397,278	13,173,902
o/w Higher Local Government	12,599,540	6,397,278	13,097,909
o/w Lower Local Government	52,009	0	75,993
Roads and Engineering	2,387,130	1,345,262	2,033,218
o/w Higher Local Government	2,192,644	1,257,483	1,936,691
o/w Lower Local Government	194,486	87,779	96,527
Water	591,335	391,202	575,909
o/w Higher Local Government	587,335	391,202	575,909
o/w Lower Local Government	4,000	0	0
Natural Resources	279,702	129,356	377,529
o/w Higher Local Government	130,535	58,995	266,662
o/w Lower Local Government	149,167	70,360	110,867
Community Based Services	1,693,348	296,558	1,293,946
o/w Higher Local Government	1,415,047	190,086	1,085,905
o/w Lower Local Government	278,301	106,472	208,041
Planning	126,989	39,627	161,152
o/w Higher Local Government	120,120	38,022	147,984
o/w Lower Local Government	6,869	1,604	13,167
Internal Audit	92,794	20,322	96,875
o/w Higher Local Government	92,794	20,322	77,600
o/w Lower Local Government	0	0	19,275
Trade, Industry and Local Development	0	0	43,701
o/w Higher Local Government	0	0	36,918

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o/w Lower Local Government	0	0	6,783
Grand Total	29,392,459	15,664,848	29,098,457
<i>o/w Higher Local Government</i>	<i>28,302,010</i>	<i>14,978,924</i>	<i>27,922,536</i>
<i>o/w: Wage:</i>	<i>16,537,798</i>	<i>8,098,568</i>	<i>16,538,837</i>
<i>Non-Wage Reccurent:</i>	<i>6,016,396</i>	<i>2,374,251</i>	<i>5,385,797</i>
<i>Domestic Devt:</i>	<i>4,429,149</i>	<i>2,931,643</i>	<i>3,902,111</i>
<i>External Financing:</i>	<i>1,318,667</i>	<i>1,574,463</i>	<i>2,095,792</i>
<i>o/w Lower Local Government</i>	<i>1,090,449</i>	<i>685,924</i>	<i>1,175,922</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>785,438</i>	<i>482,115</i>	<i>848,365</i>
<i>Domestic Devt:</i>	<i>305,011</i>	<i>203,810</i>	<i>327,557</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	613,700	369,088	671,654
Agency Fees	1	0	0
Animal & Crop Husbandry related Levies	0	0	0
Application Fees	30,400	10,000	0
Business licenses	23,655	51,671	55,400
Cigarettes	0	0	0
Company income tax	0	0	0
Local Hotel Tax	31,500	3,000	0
Local Services Tax	84,000	66,426	131,500
Lock-up Fees	0	0	25,000
Market /Gate Charges	76,188	68,961	198,450
Other Fees and Charges	110,304	57,795	60,304
Park Fees	74,000	29,280	0
Property related Duties/Fees	84,000	39,300	126,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	20,000
Registration of Businesses	210	27,954	30,000
Rent & Rates - Non-Produced Assets – from private entities	59,242	5,750	0
Sale of non-produced Government Properties/assets	11,200	2,930	25,000
Stamp duty	29,000	6,020	0
2a. Discretionary Government Transfers	4,197,803	2,177,111	4,217,276
District Discretionary Development Equalization Grant	395,779	263,853	405,786
District Unconditional Grant (Non-Wage)	964,978	482,489	946,972
District Unconditional Grant (Wage)	2,364,546	1,182,273	2,365,584
Urban Discretionary Development Equalization Grant	73,480	48,987	86,019
Urban Unconditional Grant (Non-Wage)	174,467	87,234	188,362
Urban Unconditional Grant (Wage)	224,553	112,277	224,553
2b. Conditional Government Transfer	21,359,527	11,091,149	21,582,088
Sector Conditional Grant (Wage)	13,948,699	6,974,350	13,948,699
Sector Conditional Grant (Non-Wage)	2,890,824	1,116,565	3,530,764
Sector Development Grant	3,075,713	2,050,476	2,999,926
Transitional Development Grant	1,189,187	792,791	737,936
Salary arrears (Budgeting)	58,831	58,831	0
Pension for Local Governments	81,162	40,581	149,653
Gratuity for Local Governments	115,110	57,555	215,110

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2c. Other Government Transfer	1,902,763	627,948	531,647
Social Assistance Grant for Empowerment (SAGE)	6,000	0	8,000
Uganda Road Fund (URF)	1,129,717	600,592	0
Uganda Women Enterpreneurship Program(UWEP)	243,399	8,512	0
Youth Livelihood Programme (YLP)	523,647	18,844	523,647
3. External Financing	1,318,667	79,837	2,095,792
United Nations Children Fund (UNICEF)	1,318,667	79,837	1,318,667
Global Fund for HIV, TB & Malaria	0	0	452,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	325,125
Total Revenues shares	29,392,459	14,345,133	29,098,457

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,645,118	1,044,226	1,558,493
District Unconditional Grant (Non-Wage)	116,250	55,952	103,395
District Unconditional Grant (Wage)	1,182,917	785,401	1,016,786
Gratuity for Local Governments	115,110	57,555	215,110
Locally Raised Revenues	90,849	45,907	73,550
Pension for Local Governments	81,162	40,581	149,653
Salary arrears (Budgeting)	58,831	58,831	0
Development Revenues	216,400	146,843	37,727
District Discretionary Development Equalization Grant	16,400	13,510	37,727
Transitional Development Grant	200,000	133,333	0
Total Revenues shares	1,861,518	1,191,069	1,596,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,182,917	785,401	1,016,786
Non Wage	462,202	225,192	541,707
Development Expenditure			
Domestic Development	216,400	13,510	37,727
External Financing	0	0	0
Total Expenditure	1,861,518	1,024,103	1,596,221

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,182,917	0	0	0	1,182,917	1,016,786	0	0	0	1,016,786
212105 Pension for Local Governments	0	81,162	0	0	81,162	0	149,653	0	0	149,653
212107 Gratuity for Local Governments	0	115,110	0	0	115,110	0	215,110	0	0	215,110
221001 Advertising and Public Relations	0	2,001	0	0	2,001	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	22,200	0	0	22,200	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,100	0	0	4,100
221009 Welfare and Entertainment	0	900	0	0	900	0	6,900	0	0	6,900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,924	0	0	3,924	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	3,600	0	0	3,600	0	2	0	0	2
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	100	0	0	100	0	3,600	0	0	3,600
223005 Electricity	0	5,600	0	0	5,600	0	4,020	0	0	4,020
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	36,000	0	0	36,000	0	20,900	0	0	20,900
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228001 Maintenance - Civil	0	12,000	0	0	12,000	0	1,900	0	0	1,900
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,075	0	0	2,075	0	2	0	0	2
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	58,831	0	0	58,831	0	0	0	0	0
Total Cost of output138101	1,182,917	399,503	0	0	1,582,420	1,016,786	476,186	0	0	1,492,972
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,734	0	0	1,734
227001 Travel inland	0	6,500	0	0	6,500	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138102	0	12,000	0	0	12,000	0	11,734	0	0	11,734

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,335	0	0	8,335
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	16,000	0	0	16,000
Total Cost of output138104	0	18,804	0	0	18,804	0	24,335	0	0	24,335

138105 Public Information Dissemination

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

138106 Office Support services

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,934	0	0	2,934
Total Cost of output138106	0	3,000	0	0	3,000	0	2,934	0	0	2,934

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,251	0	0	1,251
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138111	0	8,500	0	0	8,500	0	8,251	0	0	8,251

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138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	2,016	0	0	2,016
Total Cost of output138112	0	2,000	0	0	2,000	0	2,016	0	0	2,016

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	2,950	0	0	2,950
227001 Travel inland	0	1,998	0	0	1,998	0	0	0	0	0
Total Cost of output138113	0	5,000	0	0	5,000	0	2,950	0	0	2,950
Total Cost of Higher LG Services	1,182,917	462,202	0	0	1,645,118	1,016,786	541,707	0	0	1,558,493

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

311101 Land	0	0	200,000	0	200,000	0	0	0	0	0
312104 Other Structures	0	0	16,400	0	16,400	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	37,727	0	37,727

Total for LCIII: Kagadi Town Council **County: Buyaga East** **37,727**

LCII: Kagadi central Headquarters Machinery and Equipment - Desks and Accessories-1031 Source: District Discretionary Development Equalization Grant 37,727

Total Cost of output138172	0	0	216,400	0	216,400	0	0	37,727	0	37,727
Total Cost of Capital Purchases	0	0	216,400	0	216,400	0	0	37,727	0	37,727
Total cost of District and Urban Administration	1,182,917	462,202	216,400	0	1,861,518	1,016,786	541,707	37,727	0	1,596,221
Total cost of Administration	1,182,917	462,202	216,400	0	1,861,518	1,016,786	541,707	37,727	0	1,596,221

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	336,109	114,980	365,688
District Unconditional Grant (Non-Wage)	53,299	30,649	65,095
District Unconditional Grant (Wage)	118,136	62,383	189,430
Locally Raised Revenues	28,683	8,768	27,850
Urban Unconditional Grant (Wage)	135,991	13,180	83,313
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	336,109	114,980	369,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	254,127	75,563	272,743
Non Wage	81,982	39,105	92,945
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	336,109	114,668	369,688

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	254,127	0	0	0	254,127	272,743	0	0	0	272,743
211103 Allowances (Incl. Casuals, Temporary)	0	2,024	0	0	2,024	0	2,024	0	0	2,024
213001 Medical expenses (To employees)	0	200	0	0	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	200	0	0	200
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	797	0	0	797
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	4,000	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	13,000	0	0	13,000
221012 Small Office Equipment	0	604	0	0	604	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	900	0	0	900
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223005 Electricity	0	480	0	0	480	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	10,600	0	0	10,600	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	6,305	0	0	6,305	0	10,305	0	0	10,305
Total Cost of output148101	254,127	42,693	0	0	296,820	272,743	45,126	4,000	0	321,869

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,760	0	0	2,760
213001 Medical expenses (To employees)	0	200	0	0	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	200	0	0	200
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	600	0	0	600	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,950	0	0	2,950	0	4,000	0	0	4,000
Total Cost of output148102	0	14,510	0	0	14,510	0	17,000	0	0	17,000

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	206	0	0	206	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,800	0	0	5,800
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148104	0	7,738	0	0	7,738	0	7,000	0	0	7,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,699	0	0	2,699	0	2,760	0	0	2,760
213001 Medical expenses (To employees)	0	300	0	0	300	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	200	0	0	200
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,561	0	0	1,561	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	508	0	0	508	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,500	0	0	4,500	0	7,240	0	0	7,240
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output148105	0	14,968	0	0	14,968	0	17,000	0	0	17,000

148106 Integrated Financial Management System

221017 Subscriptions	0	0	0	0	0	0	3,819	0	0	3,819
Total Cost of output148106	0	0	0	0	0	0	3,819	0	0	3,819
Total Cost of Higher LG Services	254,127	81,982	0	0	336,109	272,743	92,945	4,000	0	369,688
Total cost of Financial Management and Accountability(LG)	254,127	81,982	0	0	336,109	272,743	92,945	4,000	0	369,688
Total cost of Finance	254,127	81,982	0	0	336,109	272,743	92,945	4,000	0	369,688

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	721,563	325,459	714,687
District Unconditional Grant (Non-Wage)	414,486	207,243	401,086
District Unconditional Grant (Wage)	228,001	93,646	228,001
Locally Raised Revenues	79,076	24,570	85,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	721,563	325,459	714,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	228,001	93,646	228,001
Non Wage	493,562	138,803	486,686
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	721,563	232,449	714,687

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	228,001	0	0	0	228,001	228,001	0	0	0	228,001
211103 Allowances (Incl. Casuals, Temporary)	0	106,200	0	0	106,200	0	106,200	0	0	106,200
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221003 Staff Training	0	600	0	0	600	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	224,081	0	0	224,081	0	224,081	0	0	224,081
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,201	0	0	12,201
Total Cost of output138201	228,001	370,282	0	0	598,283	228,001	371,482	0	0	599,483

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

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

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138205 LG Financial Accountability

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

138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	25,200	0	0	25,200
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output138206	0	45,000	0	0	45,000	0	52,200	0	0	52,200

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	17,400	0	0	17,400	0	10,000	0	0	10,000
227001 Travel inland	0	18,880	0	0	18,880	0	14,804	0	0	14,804
Total Cost of output138207	0	36,280	0	0	36,280	0	24,804	0	0	24,804
Total Cost of Higher LG Services	228,001	493,562	0	0	721,563	228,001	486,686	0	0	714,687
Total cost of Local Statutory Bodies	228,001	493,562	0	0	721,563	228,001	486,686	0	0	714,687
Total cost of Statutory Bodies	228,001	493,562	0	0	721,563	228,001	486,686	0	0	714,687

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,475,920	729,622	1,632,817
District Unconditional Grant (Non-Wage)	9,546	387	9,000
District Unconditional Grant (Wage)	9,656	2,172	259,775
Locally Raised Revenues	3,590	500	6,000
Sector Conditional Grant (Non-Wage)	437,661	218,831	342,575
Sector Conditional Grant (Wage)	1,015,467	507,733	1,015,467
Development Revenues	223,617	163,974	209,480
District Discretionary Development Equalization Grant	44,901	44,830	26,000
Sector Development Grant	178,715	119,144	183,480
Total Revenues shares	1,699,537	893,596	1,842,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,025,122	495,541	1,275,242
Non Wage	450,798	219,646	357,575
Development Expenditure			
Domestic Development	223,617	112,813	209,480
External Financing	0	0	0
Total Expenditure	1,699,537	828,000	1,842,297

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

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

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Total Cost of output018101		1,015,467	56,715	0	0	1,072,182	1,015,467	40,320	0	0	1,055,787
018104 Planning, Monitoring/Quality Assurance and Evaluation											
221002 Workshops and Seminars		0	12,400	0	0	12,400	0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	776	0	0	776	0	1,600	0	0	1,600
222001 Telecommunications		0	250	0	0	250	0	602	0	0	602
227001 Travel inland		0	41,627	0	0	41,627	0	36,000	0	0	36,000
228002 Maintenance - Vehicles		0	600	0	0	600	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture		0	650	0	0	650	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	650	0	0	650
Total Cost of output018104		0	57,502	0	0	57,502	0	51,052	0	0	51,052
Total Cost of Higher LG Services		1,015,467	114,218	0	0	1,129,685	1,015,467	91,372	0	0	1,106,839
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	266,508	0	0	266,508	0	213,201	0	0	213,201

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

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Total for LCIII: Ndaiga				County: Buyaga West						11,221	
LCII: Ndaiga	Sub county Headquarter	Ndaiga Sub county	Source: Sector Conditional Grant (Non-Wage)						11,221		
Total for LCIII: Rugashaari				County: Buyaga West						11,221	
LCII: Rugashari	Sub county Headquarter	Rugashari Sub county	Source: Sector Conditional Grant (Non-Wage)						11,221		
Total for LCIII: Burora				County: Buyaga West						11,221	
LCII: Burora	Sub county Headquarter	Burora Sub county	Source: Sector Conditional Grant (Non-Wage)						11,221		
Total for LCIII: Ruteete				County: Buyaga West						11,221	
LCII: Ruteete	Sub county Headquarter	Ruteete Sub county	Source: Sector Conditional Grant (Non-Wage)						11,221		
Total for LCIII: Kyakabadiima				County: Buyaga West						11,221	
LCII: Kyakabadiima	Sub county Headquarter	Kyakabadiima Sub county	Source: Sector Conditional Grant (Non-Wage)						11,221		
Total Cost of output018151		0	266,508	0	0	266,508	0	213,201	0	0	213,201
Total Cost of Lower Local Services		0	266,508	0	0	266,508	0	213,201	0	0	213,201
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	122,461	0	122,461	0	0	0	0	0
312201 Transport Equipment		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kagadi Town Council				County: Buyaga East						30,000	
LCII: Kagadi central	District Headquarter	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant						30,000	
312202 Machinery and Equipment		0	0	0	0	0	0	0	39,141	0	39,141
Total for LCIII: Kagadi Town Council				County: Buyaga East						39,141	
LCII: Kagadi central	District Headquarter	Equipment - Assorted Kits-506		Source: Sector Development Grant						19,141	
LCII: Kagadi central	District Headquarter	Machinery and Equipment - Generators-1060		Source: Sector Development Grant						10,000	
LCII: Kagadi central	District Headquarters	Materials and supplies - Assorted Materials-1163		Source: Sector Development Grant						10,000	
312213 ICT Equipment		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kagadi Town Council				County: Buyaga East						5,000	
LCII: Kagadi central	District Headquarter	ICT - Screens-837		Source: Sector Development Grant						5,000	

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312301 Cultivated Assets	0	0	0	0	0	0	0	48,000	0	48,000
Total for LCIII: Kagadi Town Council			County: Buyaga East							48,000
LCII: Kagadi central	District Headquarter	Cultivated Assets - Seedlings-426			Source: Sector Development Grant					48,000
Total Cost of output018175	0	0	122,461	0	122,461	0	0	122,141	0	122,141
Total Cost of Capital Purchases	0	0	122,461	0	122,461	0	0	122,141	0	122,141
Total cost of Agricultural Extension Services	1,015,467	380,726	122,461	0	1,518,654	1,015,467	304,573	122,141	0	1,442,181

0182 District Production Services

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

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

222001 Telecommunications	0	11	0	0	11	0	0	0	0	0
227001 Travel inland	0	540	0	0	540	0	1,000	0	0	1,000
Total Cost of output018201	0	551	0	0	551	0	1,000	0	0	1,000

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018206 Agriculture statistics and information

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

018207 Tsetse vector control and commercial insects farm promotion

221001 Advertising and Public Relations	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	5,860	0	0	5,860	0	4,500	0	0	4,500

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Total Cost of output018207	0	6,000	0	0	6,000	0	4,500	0	0	4,500
018210 Vermin Control Services										
227001 Travel inland	0	4,000	0	0	4,000	0	3,500	0	0	3,500
Total Cost of output018210	0	4,000	0	0	4,000	0	3,500	0	0	3,500
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output018211	0	0	0	0	0	0	3,500	0	0	3,500
018212 District Production Management Services										
211101 General Staff Salaries	9,656	0	0	0	9,656	259,775	0	0	0	259,775
213002 Incapacity, death benefits and funeral expenses	0	190	0	0	190	0	1,120	0	0	1,120
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	310	0	0	310	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,140	0	0	6,140	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,282	0	0	4,282
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018212	9,656	16,040	0	0	25,696	259,775	20,002	0	0	279,777
Total Cost of Higher LG Services	9,656	52,635	0	0	62,290	259,775	53,002	0	0	312,777
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output018272	0	0	3,000	0	3,000	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	47,339	0	47,339

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Total for LCIII: Kagadi Town Council				County: Buyaga East						47,339	
LCII: Kagadi central	District headquarter	Cultivated Assets				Source: Sector Development Grant				47,339	
		- Seedlings-426									
Total Cost of output018275		0	0	18,000	0	18,000	0	0	47,339	0	47,339
018281 Cattle dip construction											
312101 Non-Residential Buildings		0	0	10,156	0	10,156	0	0	0	0	0
Total Cost of output018281		0	0	10,156	0	10,156	0	0	0	0	0
018285 Crop marketing facility construction											
312101 Non-Residential Buildings		0	0	25,099	0	25,099	0	0	0	0	0
312202 Machinery and Equipment		0	0	44,901	0	44,901	0	0	40,000	0	40,000
Total for LCIII: Kagadi Town Council				County: Buyaga East						40,000	
LCII: Kagadi central	District Headquarter	Machinery and Equipment - Value Addition Equipment-1148				Source: District Discretionary Development Equalization Grant				26,000	
LCII: Kagadi central	District Headquarter	Machinery and Equipment - Assorted Equipment-1005				Source: Sector Development Grant				14,000	
Total Cost of output018285		0	0	70,000	0	70,000	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	101,156	0	101,156	0	0	87,339	0	87,339
Total cost of District Production Services		9,656	52,635	101,156	0	163,446	259,775	53,002	87,339	0	400,116
0183 District Commercial Services											
Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
227001 Travel inland		0	2,750	0	0	2,750	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of output018301		0	4,000	0	0	4,000	0	0	0	0	0
018302 Enterprise Development Services											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018302		0	2,000	0	0	2,000	0	0	0	0	0
018303 Market Linkage Services											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303		0	2,000	0	0	2,000	0	0	0	0	0

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018304 Cooperatives Mobilisation and Outreach Services

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

018306 Industrial Development Services

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

018308 Sector Management and Monitoring

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,423,435	2,148,370	4,301,530
District Unconditional Grant (Non-Wage)	8,241	2,579	5,047
District Unconditional Grant (Wage)	120,020	0	0
Locally Raised Revenues	3,590	0	4,900
Sector Conditional Grant (Non-Wage)	365,337	182,669	365,337
Sector Conditional Grant (Wage)	3,926,246	1,963,123	3,926,246
Development Revenues	2,121,833	1,935,394	1,872,535
District Discretionary Development Equalization Grant	35,000	3,635	60,000
External Financing	1,006,405	1,211,474	777,125
Sector Development Grant	1,080,428	720,285	1,035,410
Total Revenues shares	6,545,267	4,083,765	6,174,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,046,266	1,528,918	3,926,246
Non Wage	377,168	181,536	375,284
Development Expenditure			
Domestic Development	1,115,428	4,135	1,095,410
External Financing	1,006,405	0	777,125
Total Expenditure	6,545,267	1,714,589	6,174,065

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

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

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Total for LCIII: Mabaale		County: Buyaga East		5,474
LCII: Kiranzi	Mabaale	Kinyarugonjo HCIII	Source: Sector Conditional Grant (Non-Wage)	5,474
Total for LCIII: Kyenzige		County: Buyaga East		5,474
LCII: Kitema	Kyenzige	Mugalike HC III	Source: Sector Conditional Grant (Non-Wage)	5,474
Total for LCIII: KyanaISOKE		County: Buyaga East		2,920
LCII: Kahunde	KyanaISOKE	Kahunde HCII	Source: Sector Conditional Grant (Non-Wage)	2,920
Total for LCIII: Muhorro T/C		County: Buyaga West		5,474
LCII: Kisweeka	Muhorro T/C	Muhorro HCIII	Source: Sector Conditional Grant (Non-Wage)	5,474
Total Cost of output		088153	0 19,342 0 0 19,342 0 19,342 0 0	19,342
088154 Basic Healthcare Services (HCIV-HCII-LLS)				
263104 Transfers to other govt. units (Current)		0	112,854 0 0 112,854 0 112,854 0 0	112,854
Total for LCIII: Mabaale		County: Buyaga East		13,657
LCII: Kiranzi	Mabaale	Kyamasega HCII	Source: Sector Conditional Grant (Non-Wage)	3,597
LCII: Kitemuzi	Mabaale	Mabaale HCIII	Source: Sector Conditional Grant (Non-Wage)	10,060
Total for LCIII: Kiryanga		County: Buyaga East		10,060
LCII: Kiryanga	Kiryanga	Kiryanga HCIII	Source: Sector Conditional Grant (Non-Wage)	10,060
Total for LCIII: Paachwa		County: Buyaga East		3,597
LCII: Kyabasara	Kyabasara	Kyabasara HCII	Source: Sector Conditional Grant (Non-Wage)	3,597
Total for LCIII: Kyenzige		County: Buyaga East		3,597
LCII: Kitema	Kyenzige	Mugalike HCII	Source: Sector Conditional Grant (Non-Wage)	3,597
Total for LCIII: KyanaISOKE		County: Buyaga East		10,060
LCII: Isunga	Isunga	Isunga HCIII	Source: Sector Conditional Grant (Non-Wage)	10,060
Total for LCIII: Muhorro Subcounty		County: Buyaga West		13,657
LCII: Galiboleka	Muhorro	Galiboleka HCII	Source: Sector Conditional Grant (Non-Wage)	3,597
LCII: Nyamacumu	Muhorro-Kabuga	Muhorro-Kabuga HCIII	Source: Sector Conditional Grant (Non-Wage)	10,060
Total for LCIII: Muhorro T/C		County: Buyaga West		3,598
LCII: Nyamiti	Muhorro	Muhorro Gvt HCII	Source: Sector Conditional Grant (Non-Wage)	3,598
Total for LCIII: Kyaterekera		County: Buyaga West		10,060
LCII: Kyaterekera	Kyaterekera	Kyaterekera HCIII	Source: Sector Conditional Grant (Non-Wage)	10,060
Total for LCIII: Bwikara		County: Buyaga West		10,060
LCII: Kisuura	Bwikara	Bwikara HCIII	Source: Sector Conditional Grant (Non-Wage)	10,060
Total for LCIII: Mpeefu		County: Buyaga West		13,657
LCII: Mugyenza	Kasojjo	Mpeefu HCIII	Source: Sector Conditional Grant (Non-Wage)	10,060
LCII: Nyamukara	Mpeefu	Mpeefu HCII	Source: Sector Conditional Grant (Non-Wage)	3,597

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Total for LCIII: Ndaiga					County: Buyaga West					3,597
LCII: Ndaiga	Ndaiga				Ndaiga HCII	Source: Sector Conditional Grant (Non-Wage)				3,597
Total for LCIII: Rugashaari					County: Buyaga West					10,060
LCII: Rugashaari	Rugashari				Rugashari HCIII	Source: Sector Conditional Grant (Non-Wage)				10,060
Total for LCIII: Burora					County: Buyaga West					3,597
LCII: Burora	Burora				Burora HCII	Source: Sector Conditional Grant (Non-Wage)				3,597
Total for LCIII: Kyakabadiima					County: Buyaga West					3,597
LCII: Kyakabadiima	kyakabadiima				Kyakabadiima HCII	Source: Sector Conditional Grant (Non-Wage)				3,597
Total Cost of output088154					0	112,854	0	0	0	112,854
Total Cost of Lower Local Services					0	132,196	0	0	0	132,196
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,000,000	0	1,000,000	0	0	0	0	0
Total Cost of output088180	0	0	1,000,000	0	1,000,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output088183	0	0	35,000	0	35,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery										
312214 Laboratory and Research Equipment	0	0	80,428	0	80,428	0	0	0	0	0
Total Cost of output088185	0	0	80,428	0	80,428	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,115,428	0	1,115,428	0	0	0	0	0
Total cost of Primary Healthcare	0	132,196	1,115,428	0	1,247,624	0	132,196	0	0	132,196
0882 District Hospital Services										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	36,980	0	0	36,980	0	8,300	0	0	8,300
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221006 Commissions and related charges	0	6,800	0	0	6,800	0	6,800	0	0	6,800
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	17,934	0	0	17,934	0	17,934	0	0	17,934

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221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221013 Bad Debts	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	1,320	0	0	1,320	0	1,320	0	0	1,320
222002 Postage and Courier	0	100	0	0	100	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	27,646	0	0	27,646
223005 Electricity	0	24,000	0	0	24,000	0	24,000	0	0	24,000
227001 Travel inland	0	13,023	0	0	13,023	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228001 Maintenance - Civil	0	4,800	0	0	4,800	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	5,911	0	0	5,911	0	6,000	0	0	6,000
Total Cost of output088201	0	159,568	0	0	159,568	0	158,700	0	0	158,700
Total Cost of Higher LG Services	0	159,568	0	0	159,568	0	158,700	0	0	158,700
Total cost of District Hospital Services	0	159,568	0	0	159,568	0	158,700	0	0	158,700

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	4,046,266	0	0	0	4,046,266	3,926,246	0	0	0	3,926,246
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	150,000	150,000
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	6,035	0	0	6,035	0	6,035	0	250,000	256,035
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
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	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	7,000	0	12,125	19,125
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221013 Bad Debts	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	20,200	0	0	20,200	0	20,200	0	237,000	257,200
227002 Travel abroad	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	113,000	123,000

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228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	8,253	0	0	8,253
Total Cost of output088301	4,046,266	66,335	0	0	4,112,601	3,926,246	64,388	0	777,125	4,767,759

088302 Healthcare Services Monitoring and Inspection

221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	9,669	0	0	9,669	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,200	0	0	6,200	0	6,200	0	0	6,200
228002 Maintenance - Vehicles	0	1,201	0	0	1,201	0	1,800	0	0	1,800
Total Cost of output088302	0	19,070	0	0	19,070	0	20,000	0	0	20,000
Total Cost of Higher LG Services	4,046,266	85,405	0	0	4,131,671	3,926,246	84,388	0	777,125	4,787,759

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	506,399	506,399	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,060,000	0	1,060,000

Total for LCIII: Kyenzige **County: Buyaga East** **500,000**

LCII: Nyabuhike Mugalike TC Building Construction - Hospitals-230 Source: Sector Development Grant 500,000

Total for LCIII: Ndaiga **County: Buyaga West** **500,000**

LCII: Ndaiga Ndaiga TC Building Construction - Hospitals-230 Source: Sector Development Grant 500,000

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

LCII: Kyakabadiima Kyakabadiima TC Building Construction - Staff Houses-262 Source: District Discretionary Development Equalization Grant 60,000

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	35,410	0	35,410
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **35,410**

LCII: Kagadi central Kagadi Central Maintainance of Health Facilities Source: Sector Development Grant 35,410

Total Cost of output088372	0	0	0	506,399	506,399	0	0	1,095,410	0	1,095,410
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500,006	500,006	0	0	0	0	0
Total Cost of output088375	0	0	0	500,006	500,006	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	1,006,405	1,006,405	0	0	1,095,410	0	1,095,410
Total cost of Health Management and Supervision	4,046,266	85,405	0	1,006,405	5,138,076	3,926,246	84,388	1,095,410	777,125	5,883,169
Total cost of Health	4,046,266	377,168	1,115,428	1,006,405	6,545,267	3,926,246	375,284	1,095,410	777,125	6,174,065

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,044,326	5,188,855	10,640,425
District Unconditional Grant (Non-Wage)	9,395	7,793	12,000
District Unconditional Grant (Wage)	48,234	0	58,000
Locally Raised Revenues	6,631	1,120	8,000
Sector Conditional Grant (Non-Wage)	1,973,080	657,693	1,555,439
Sector Conditional Grant (Wage)	9,006,986	4,503,493	9,006,986
Development Revenues	1,555,214	1,208,423	2,457,483
District Discretionary Development Equalization Grant	40,000	0	20,000
External Financing	198,378	330,533	1,140,667
Sector Development Grant	1,316,836	877,890	1,296,817
Total Revenues shares	12,599,540	6,397,278	13,097,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,055,221	4,503,493	9,064,986
Non Wage	1,989,105	685,361	1,575,439
Development Expenditure			
Domestic Development	1,356,836	190,304	1,316,817
External Financing	198,378	0	1,140,667
Total Expenditure	12,599,540	5,379,159	13,097,909

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

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	671,476	0	0	671,476	0	710,256	0	0	710,256
Total for LCIII: Kagadi Town Council	County: Buyaga East									37,004
LCII: Kagadi central	KAGADI MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									4,302
LCII: Kagadi central	KAGADI P.S. Source: Sector Conditional Grant (Non-Wage)									8,502
LCII: Kagadi central	MAMBUGU COU P.S. Source: Sector Conditional Grant (Non-Wage)									5,358
LCII: Kibanga	KYAKABUGAHY A P.S. Source: Sector Conditional Grant (Non-Wage)									5,318
LCII: Kitegwa	BISHOP RWAKAIKARA P.S. Source: Sector Conditional Grant (Non-Wage)									7,958
LCII: Kitegwa	KIRYANE P.S. Source: Sector Conditional Grant (Non-Wage)									5,566
Total for LCIII: Kiryanga	County: Buyaga East									32,950
LCII: Kicucura	BUGWARA P.S. Source: Sector Conditional Grant (Non-Wage)									7,470
LCII: Kicucura	KICUCURA P.S. Source: Sector Conditional Grant (Non-Wage)									5,894
LCII: Kicucura	KITEMBA P.S. Source: Sector Conditional Grant (Non-Wage)									6,550
LCII: Kiryanga	BUHARURA P.S. Source: Sector Conditional Grant (Non-Wage)									8,302
LCII: Kiryanga	KIDUUMA P/S Source: Sector Conditional Grant (Non-Wage)									4,734
Total for LCIII: Paachwa	County: Buyaga East									19,430
LCII: Kyakabanda	IGWANJURA C.O.U. Source: Sector Conditional Grant (Non-Wage)									2,246
LCII: Kyakabanda	KIBOOGA P.S. Source: Sector Conditional Grant (Non-Wage)									3,974
LCII: Kyakabanda	KYABASARA P.S. Source: Sector Conditional Grant (Non-Wage)									4,366
LCII: Kyakabanda	NYAKABAALE C.O.U. Source: Sector Conditional Grant (Non-Wage)									2,854
LCII: Kyakabanda	PAACWA P.S. Source: Sector Conditional Grant (Non-Wage)									5,990
Total for LCIII: Kyenzige	County: Buyaga East									34,874
LCII: Kitema	MUGALIKE P.S. Source: Sector Conditional Grant (Non-Wage)									5,166
LCII: Kyenzige	KYENZIGE P.S. Source: Sector Conditional Grant (Non-Wage)									3,918
LCII: Kyenzige	ST. JUDE KYENZIGE PARENTS Source: Sector Conditional Grant (Non-Wage)									6,590
LCII: Mpamba	MPAMBA P.S. Source: Sector Conditional Grant (Non-Wage)									5,750
LCII: Nyabuhike	KASOKERO P.S. Source: Sector Conditional Grant (Non-Wage)									3,766
LCII: Nyabuhike	KYEICUMU P.S. Source: Sector Conditional Grant (Non-Wage)									4,310
LCII: Nyabuhike	NAIGANA P.S. Source: Sector Conditional Grant (Non-Wage)									5,374

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Total for LCIII: Kyanaisoke	County: Buyaga East	20,630
LCII: Isunga	ISUNGA Source: Sector Conditional Grant (Non-Wage)	4,398
	ISLAMIC P.S	
LCII: Isunga	KIJONJOMI P.S. Source: Sector Conditional Grant (Non-Wage)	3,070
LCII: Kahunde	KAHUNDE P.S. Source: Sector Conditional Grant (Non-Wage)	5,494
LCII: Kamuroza	KIHEMBA P.S Source: Sector Conditional Grant (Non-Wage)	4,102
LCII: Kamuroza	KYARWAKYA P.S Source: Sector Conditional Grant (Non-Wage)	3,566
Total for LCIII: Kagadi Subcounty	County: Buyaga East	38,160
LCII: Kenga	KATEETE P.S. Source: Sector Conditional Grant (Non-Wage)	3,662
LCII: Kenga	SESE P.S. Source: Sector Conditional Grant (Non-Wage)	3,470
LCII: Kenga	ST. MARTHA KENGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Kihayura	BUKUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Kihayura	IHUURA P.S. Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Kihayura	KABWORO P.S. Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: Kihayura	KYOMUKAMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Kihayura	KYOMUNEMBE S.D.A P.S Source: Sector Conditional Grant (Non-Wage)	3,934
Total for LCIII: Kabamba	County: Buyaga East	17,850
LCII: Kabamba	KABAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Kiryanjagi	KIRYANJAGI P.S. Source: Sector Conditional Grant (Non-Wage)	4,606
LCII: Nyakasozzi	St. Peters Burora Source: Sector Conditional Grant (Non-Wage)	6,326
Total for LCIII: Muhorro Subcounty	County: Buyaga West	22,486
LCII: Galiboleka	Busungubwa Source: Sector Conditional Grant (Non-Wage)	3,134
LCII: Galiboleka	Nyakasozzi Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Galiboleka	Nyankoma C O U Source: Sector Conditional Grant (Non-Wage)	5,654
LCII: Galiboleka	NYANKOMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,190
LCII: Galiboleka	Rutooma P.S Source: Sector Conditional Grant (Non-Wage)	5,358
Total for LCIII: Muhorro T/C	County: Buyaga West	44,672
LCII: Nyamiti	Kibanga P.S. Source: Sector Conditional Grant (Non-Wage)	2,814
LCII: Nyamiti	Muhorro Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Nyamiti	NYAMITI P.S. Source: Sector Conditional Grant (Non-Wage)	3,302
LCII: Nyamiti	Ruswiga P.S. Source: Sector Conditional Grant (Non-Wage)	4,310
LCII: Butumba	MUHORRO B C S P.S. Source: Sector Conditional Grant (Non-Wage)	7,374

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LCII: Nyanseke	Butumba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,414
LCII: Nyanseke	NYABIGATA P.S	Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Nyanseke	Nyanseke P.S.	Source: Sector Conditional Grant (Non-Wage)	6,046
Total for LCIII: Kyaterekera	County: Buyaga West		52,052
LCII: Buswaka	LYANDA S.D.A	Source: Sector Conditional Grant (Non-Wage)	4,062
	P.S.		
LCII: Buswaka	MUZIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,990
LCII: Kyaterekera	BUSWAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,366
LCII: Kyaterekera	KYATEREKERA	Source: Sector Conditional Grant (Non-Wage)	5,534
	PARENTS P.S.		
LCII: Kyaterekera	KYATEREKERA	Source: Sector Conditional Grant (Non-Wage)	6,886
	S.D.A. P.S.		
LCII: Kyaterekera	LUBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: Kyaterekera	MURUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Kyaterekera	NYANTONZI	Source: Sector Conditional Grant (Non-Wage)	6,214
	P.S.		
LCII: Nyantonzi	JUNIOR	Source: Sector Conditional Grant (Non-Wage)	5,070
	ACADEMY		
	SOBORWA		
LCII: Nyantonzi	KYOMUKAMA	Source: Sector Conditional Grant (Non-Wage)	5,206
	PARENTS		
Total for LCIII: Bwikara	County: Buyaga West		84,758
LCII: Kisuura	Bwikara Parents	Source: Sector Conditional Grant (Non-Wage)	6,742
LCII: Kisuura	Katikengeye	Source: Sector Conditional Grant (Non-Wage)	3,966
	C.O.U P.S		
LCII: Kisuura	Katikengeye P.S.	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Kisuura	KISUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Kisuura	KYABARANZI	Source: Sector Conditional Grant (Non-Wage)	4,718
	P.S.		
LCII: Kisuura	MABERENGA	Source: Sector Conditional Grant (Non-Wage)	4,222
	P.S.		
LCII: Kisuura	Muzizi Tea	Source: Sector Conditional Grant (Non-Wage)	6,590
	Estate P.S.		
LCII: Mairirwe	BUGAMBALHE	Source: Sector Conditional Grant (Non-Wage)	4,062
	P.S.		
LCII: Mairirwe	Kayanja P.S.	Source: Sector Conditional Grant (Non-Wage)	5,222
LCII: Mairirwe	KITEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,902
LCII: Mairirwe	Kyema P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Nyakarongo	KASUBI P.S	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Nyakarongo	KATALEMWA	Source: Sector Conditional Grant (Non-Wage)	5,134
	P.S.		
LCII: Nyakarongo	Kisungu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,414

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LCII: Nyakarongo	NYAKARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,670
LCII: Nyamasa	KAMUKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,398
LCII: Nyamasa	KISARRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,046
Total for LCIII: Mpeefu	County: Buyaga West		30,198
LCII: Nyamukara	BURAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Nyamukara	MUGYENZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Nyamukara	RUZAIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Rubirizi	Rubirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Rubirizi	WAIHEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
Total for LCIII: Ndaiga	County: Buyaga West		8,420
LCII: Ndaiga	KABUKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Nyamasoga	KITEBERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,838
Total for LCIII: Burora	County: Buyaga West		16,546
LCII: Burora	Burora P.S.	Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: Kayembe	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Nyamukaikuru	ST. ANDREA KAHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,014
Total for LCIII: Ruteete	County: Buyaga West		9,730
LCII: Kinyarwanda	ST. CLEOPHAS RULEMBO	Source: Sector Conditional Grant (Non-Wage)	3,350
LCII: Rubona	RUBONA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,254
LCII: Rubona	RWENDAHI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,126
Total for LCIII: Kyakabadiima	County: Buyaga West		29,822
LCII: Hamugyi	RWENTALE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,470
LCII: Kanyabeebe	MERRYLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Kyakabadiima	KYAKABADIIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Kyakabadiima	RUTABAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,806
LCII: Kyakabadiima	YERUZAREMU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,598
Total for LCIII: Missing Subcounty	County: Missing County		210,674
LCII: Missing Parish	Bugarama P/S	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Missing Parish	BUHUMURIRO P. S	Source: Sector Conditional Grant (Non-Wage)	5,990

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LCII: Missing Parish	BWERANYANGI P. S.	Source: Sector Conditional Grant (Non-Wage)	4,510
LCII: Missing Parish	Kabuga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Missing Parish	KAHUNIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,038
LCII: Missing Parish	KAITEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Missing Parish	KAMURANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,654
LCII: Missing Parish	KAMUYANGE PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	5,318
LCII: Missing Parish	Kasoga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Missing Parish	Kasojo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Missing Parish	KIGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,318
LCII: Missing Parish	KIMANYA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,582
LCII: Missing Parish	KINAABA P. S.	Source: Sector Conditional Grant (Non-Wage)	6,278
LCII: Missing Parish	KINYAKAIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Missing Parish	KIRANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,670
LCII: Missing Parish	KITEGWA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Missing Parish	KYABITUNDU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Missing Parish	KYADYOKO S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,334
LCII: Missing Parish	KYAKADEHE P.S	Source: Sector Conditional Grant (Non-Wage)	2,542
LCII: Missing Parish	KYAKAHUUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Missing Parish	Kyeya	Source: Sector Conditional Grant (Non-Wage)	6,166
LCII: Missing Parish	MABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,670
LCII: Missing Parish	Mpeefu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Missing Parish	MUTUNGURU PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: Missing Parish	NGARA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	2,950
LCII: Missing Parish	NGUSE P.S	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Missing Parish	NYABUTANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Missing Parish	NYAKARONGO PARENTS PS	Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: Missing Parish	Nyambeho	Source: Sector Conditional Grant (Non-Wage)	4,022
LCII: Missing Parish	NYARUZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,934
LCII: Missing Parish	RUGASHALI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,550

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LCII: Missing Parish	RUSEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,934
LCII: Missing Parish	RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,142
LCII: Missing Parish	Rwabaranga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Missing Parish	ST. MONICA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,654
LCII: Missing Parish	ST. PAUL NYAMIGISA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,510
LCII: Missing Parish	ST. Peter s Nyakatojo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,198
LCII: Missing Parish	ST. PETERS KITUMBA	Source: Sector Conditional Grant (Non-Wage)	5,878
LCII: Missing Parish	WANGEYO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,422

Total Cost of output078151	0	671,476	0	0	671,476	0	710,256	0	0	710,256
Total Cost of Lower Local Services	0	671,476	0	0	671,476	0	710,256	0	0	710,256

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

312104 Other Structures	0	0	385,594	0	385,594	0	0	191,360	0	191,360
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Total for LCIII: Kagadi Town Council	County: Buyaga East				11,360					
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LCII: Kagadi central	Monitoring and supervision	Construction Services - Civil Works-392	Source: Sector Development Grant	6,360
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LCII: Kagadi central	Retention	Construction Services - Contractors-393	Source: Sector Development Grant	5,000
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Total for LCIII: Kagadi Subcounty	County: Buyaga East				80,000					
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LCII: Kihayura	Bukungwe P/S	Construction Services - Civil Works-392	Source: Sector Development Grant	80,000
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Total for LCIII: Muhorro T/C	County: Buyaga West				20,000					
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LCII: Nyanseke	Nyanseke P/s Office completion	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	20,000
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Total for LCIII: Ruteete	County: Buyaga West				80,000					
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LCII: Kinyarwanda	St. Cleophas	Construction Services - Civil Works-392	Source: Sector Development Grant	80,000
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Total Cost of output078180	0	0	385,594	0	385,594	0	0	191,360	0	191,360
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	108,000	0	108,000
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Total for LCIII: Mabaale		County: Buyaga East	12,000
<i>LCII: Kiranzi</i>	<i>Kiranzi P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Kagadi Town Council		County: Buyaga East	24,000
<i>LCII: Kagadi central</i>	<i>Emptying selected Latrines</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
<i>LCII: Mambugu</i>	<i>Mambugu P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Kagadi Subcounty		County: Buyaga East	12,000
<i>LCII: Kihayura</i>	<i>Bukungwe</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Muhorro Subcounty		County: Buyaga West	12,000
<i>LCII: Galiboleka</i>	<i>Nyakasozi P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Mpeefu		County: Buyaga West	12,000
<i>LCII: Rubirizi</i>	<i>Rubiri P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Rugashaari		County: Buyaga West	12,000
<i>LCII: Bweranyange</i>	<i>Bweranyange P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Burora		County: Buyaga West	12,000
<i>LCII: Burora</i>	<i>St. Peters Burora</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Ruteete		County: Buyaga West	12,000
<i>LCII: Kinyarwanda</i>	<i>St. Cleophas</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total Cost of output078181		0 0 90,000 0 90,000 0 0 108,000 0	108,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0	0 37,320 0 37,320 0 0 33,600 0	33,600
Total for LCIII: Kagadi Town Council		County: Buyaga East	8,040
<i>LCII: Kagadi central</i>	<i>2 selected schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,440</i>

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LCII: Kagadi central	Kagadi P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,600							
Total for LCIII: Kyenzige		County: Buyaga East		3,000							
LCII: Kyenzige	Kyenzige Parents P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,000							
Total for LCIII: Kagadi Subcounty		County: Buyaga East		4,800							
LCII: Kihayura	Bukungwe P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	2,400							
LCII: Kihayura	Kyomunembe P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	2,400							
Total for LCIII: Kabamba		County: Buyaga East		3,000							
LCII: Rusekere	Rusekere P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,000							
Total for LCIII: Muhorro Subcounty		County: Buyaga West		2,400							
LCII: Galiboleka	Nyakasozi P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	2,400							
Total for LCIII: Muhorro T/C		County: Buyaga West		2,400							
LCII: Nyamiti	Kibanga P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	2,400							
Total for LCIII: Bwikara		County: Buyaga West		3,000							
LCII: Mairirwe	Kyema P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	3,000							
Total for LCIII: Burora		County: Buyaga West		2,400							
LCII: Burora	Burora P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	2,400							
Total for LCIII: Ruteete		County: Buyaga West		2,160							
LCII: Ruteete	St. Cleophas	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	2,160							
Total for LCIII: Kyakabadiima		County: Buyaga West		2,400							
LCII: Kyakabadiima	Rutabagwe P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	2,400							
Total Cost of output078183		0	0	37,320	0	37,320	0	0	33,600	0	33,600
Total Cost of Capital Purchases		0	0	512,914	0	512,914	0	0	332,960	0	332,960

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Total cost of Pre-Primary and Primary Education	7,644,985	671,476	512,914	0	8,829,375	0	710,256	332,960	0	1,043,216
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0782 Secondary Education

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

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,223,444	0	0	1,223,444	0	742,284	0	0	742,284
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **59,490**

LCII: Kagadi central BWIKARA S.S Source: Sector Conditional Grant (Non-Wage) 51,876

LCII: Kagadi central KING SOLOMON Source: Sector Conditional Grant (Non-Wage) 7,614

Total for LCIII: Kiryanga **County: Buyaga East** **13,113**

LCII: Kicucura KYAKABADIIM A PARENTS SS Source: Sector Conditional Grant (Non-Wage) 13,113

Total for LCIII: Kyenzige **County: Buyaga East** **144,453**

LCII: Kitema ST ADOLF TIBEYALIRWA S.S Source: Sector Conditional Grant (Non-Wage) 84,216

LCII: Nyabuhike ST MARGRET MARY GIRLS SS Source: Sector Conditional Grant (Non-Wage) 60,237

Total for LCIII: Kyanaisoke **County: Buyaga East** **3,807**

LCII: Kahunde ST CATHERINE S.SS KICUCURA Source: Sector Conditional Grant (Non-Wage) 3,807

Total for LCIII: Kagadi Subcounty **County: Buyaga East** **14,664**

LCII: Kenga ST FRANCIS XAVIER MODERN SS Source: Sector Conditional Grant (Non-Wage) 14,664

Total for LCIII: Muhorro T/C **County: Buyaga West** **99,837**

LCII: Nyamiti KITEGWA COMMUNITY Source: Sector Conditional Grant (Non-Wage) 10,293

LCII: Nyanseke MPEEFU SEED SS Source: Sector Conditional Grant (Non-Wage) 89,544

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Total for LCIII: Kyaterekera				County: Buyaga West				9,870			
LCII: Kyaterekera				PRIDE		Source: Sector Conditional Grant (Non-Wage)				9,870	
				ACADEMY SS							
Total for LCIII: Bwikara				County: Buyaga West				37,383			
LCII: Kisuura				NAIGANA SS		Source: Sector Conditional Grant (Non-Wage)				37,383	
Total for LCIII: Burora				County: Buyaga West				7,050			
LCII: Burora				ST CHARLES		Source: Sector Conditional Grant (Non-Wage)				7,050	
				LWANGA VOC.							
				SS KAHUNDE							
Total for LCIII: Kyakabadiima				County: Buyaga West				17,484			
LCII: Kyakabadiima				BUYAGA		Source: Sector Conditional Grant (Non-Wage)				17,484	
				PROGRESSIVE							
				H/S							
Total for LCIII: Missing Subcounty				County: Missing County				335,133			
LCII: Missing Parish				KAGADI		Source: Sector Conditional Grant (Non-Wage)				21,714	
				ACADEMY							
LCII: Missing Parish				KAGADI SS		Source: Sector Conditional Grant (Non-Wage)				186,255	
LCII: Missing Parish				LAKE ALBERT		Source: Sector Conditional Grant (Non-Wage)				11,280	
				SDA SS							
LCII: Missing Parish				MABAALE SS		Source: Sector Conditional Grant (Non-Wage)				55,329	
LCII: Missing Parish				PUBLIC SS		Source: Sector Conditional Grant (Non-Wage)				12,690	
				MABALE							
LCII: Missing Parish				RUGASHALI SS		Source: Sector Conditional Grant (Non-Wage)				13,536	
LCII: Missing Parish				ST JUDE		Source: Sector Conditional Grant (Non-Wage)				5,922	
				BURORA SS							
LCII: Missing Parish				UGANDA		Source: Sector Conditional Grant (Non-Wage)				28,407	
				MARTYRS SS							
				MUGALIKE							
Total Cost of output078251		0	1,223,444	0	0	1,223,444	0	742,284	0	0	742,284
Total Cost of Lower Local Services		0	1,223,444	0	0	1,223,444	0	742,284	0	0	742,284
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	495,797	0	495,797	0	0	0	0	0	0
Total Cost of output078280	0	0	495,797	0	495,797	0	0	0	0	0	0
078281 Administration block rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	919,016	0	919,016	
Total for LCIII: Ruteete		County: Buyaga West				919,016					
LCII: Ruteete	Kitegwa Community	Building Construction - General Construction Works-227		Source: Sector Development Grant				919,016			

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Total Cost of output078281	0	0	0	0	0	0	0	919,016	0	919,016
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	0	0	0
Total Cost of output078283	0	0	248,005	0	248,005	0	0	0	0	0
Total Cost of Capital Purchases	0	0	743,802	0	743,802	0	0	919,016	0	919,016
Total cost of Secondary Education	1,177,468	1,223,444	743,802	0	3,144,713	0	742,284	919,016	0	1,661,300

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,700	0	0	5,700
221012 Small Office Equipment	0	800	0	0	800	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	109	0	0	109	0	117	0	0	117
222001 Telecommunications	0	2,500	0	0	2,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	9,060	0	0	9,060
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	34,200	0	0	34,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,675	0	0	5,675
Total Cost of output078401	0	48,409	0	0	48,409	0	56,752	0	0	56,752

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	7,500	0	0	7,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,752	0	0	4,752	0	11,252	0	0	11,252
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078403	0	4,752	0	0	4,752	0	23,752	0	0	23,752

078405 Education Management Services

211101 General Staff Salaries	232,768	0	0	0	232,768	9,064,986	0	0	0	9,064,986
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,105	0	0	2,105	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,900	0	0	1,900	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	12,397	0	0	12,397
227004 Fuel, Lubricants and Oils	0	9,395	0	0	9,395	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	800	0	0	800
Total Cost of output078405	232,768	37,000	0	0	269,768	9,064,986	36,497	0	0	9,101,484
Total Cost of Higher LG Services	232,768	90,160	0	0	322,928	9,064,986	117,001	0	0	9,181,987
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	100,120	198,378	298,498	0	0	64,841	1,140,667	1,205,507
Total for LCIII: Kagadi Town Council	County: Buyaga East									1,205,507
<i>LCII: Kagadi central</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>					<i>1,140,667</i>
<i>LCII: Kagadi central</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Sector Development Grant</i>					<i>64,841</i>
Total Cost of output078472	0	0	100,120	198,378	298,498	0	0	64,841	1,140,667	1,205,507
Total Cost of Capital Purchases	0	0	100,120	198,378	298,498	0	0	64,841	1,140,667	1,205,507
Total cost of Education & Sports Management and Inspection	232,768	90,160	100,120	198,378	621,426	9,064,986	117,001	64,841	1,140,667	10,387,495

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078501 Special Needs Education Services										
227001 Travel inland	0	4,026	0	0	4,026	0	5,898	0	0	5,898

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Total Cost of output078501	0	4,026	0	0	4,026	0	5,898	0	0	5,898
Total Cost of Higher LG Services	0	4,026	0	0	4,026	0	5,898	0	0	5,898
Total cost of Special Needs Education	0	4,026	0	0	4,026	0	5,898	0	0	5,898
Total cost of Education	9,055,221	1,989,105	1,356,836	198,378	12,599,540	9,064,986	1,575,439	1,316,817	1,140,667	13,097,909

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,224,510	612,060	1,218,557
District Unconditional Grant (Non-Wage)	3,085	292	2,500
District Unconditional Grant (Wage)	88,119	10,876	84,340
Locally Raised Revenues	3,590	300	2,000
Other Transfers from Central Government	1,129,717	600,592	0
Sector Conditional Grant (Non-Wage)	0	0	1,129,717
Development Revenues	968,134	645,423	718,134
Transitional Development Grant	968,134	645,423	718,134
Total Revenues shares	2,192,644	1,257,483	1,936,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,119	10,876	84,340
Non Wage	1,136,391	445,378	1,134,217
Development Expenditure			
Domestic Development	968,134	308,089	718,134
External Financing	0	0	0
Total Expenditure	2,192,644	764,342	1,936,691

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	88,119	0	0	0	88,119	84,340	0	0	0	84,340
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,700	0	0	1,700
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	585	0	0	585

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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	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	225	0	0	225	0	35	0	0	35
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,375	0	0	1,375	0	1,500	0	0	1,500
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	13,600	0	0	13,600	0	0	0	0	0
227001 Travel inland	0	8,125	0	0	8,125	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	11,978	0	0	11,978	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	3,875	0	0	3,875	0	5,880	0	0	5,880
Total Cost of output048108	88,119	53,978	0	0	142,096	84,340	54,000	0	0	138,340
Total Cost of Higher LG Services	88,119	53,978	0	0	142,096	84,340	54,000	0	0	138,340
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	135,623	0	0	135,623	0	135,623	0	0	135,623
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Total for LCIII: Mabaale **County: Buyaga East** **11,127**

LCII: Kiranzi Mabaale Mabaale Routine Source: Sector Conditional Grant (Non-Wage) 11,127 Maintenance

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

LCII: Kiryanga Kiryanga Kiryanga Routine Source: Sector Conditional Grant (Non-Wage) 11,518 Maintenance

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

LCII: Kyabasara Pachwa Pachwa routine Source: Sector Conditional Grant (Non-Wage) 7,321 Maintenance

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

LCII: Kyenzige Kyenzige Kyenzige Routine Source: Sector Conditional Grant (Non-Wage) 7,078 Maintenance

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

LCII: KyanaISOKE KyanaISOKE KyanaISOKE Source: Sector Conditional Grant (Non-Wage) 6,809 Routine Maintenance

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

LCII: Kenga Kagadi Kagadi Routine Source: Sector Conditional Grant (Non-Wage) 5,911 Maintenance

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Total for LCIII: Kabamba		County: Buyaga East	7,975
<i>LCII: Kabamba</i>	<i>Kabamba</i>	<i>Kabamba Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,975</i>
		<i>Routine</i>	
		<i>Maintenance</i>	
Total for LCIII: Muhorro Subcounty		County: Buyaga West	6,563
<i>LCII: Nyamacumu</i>	<i>Muhorro</i>	<i>Muhorro Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,563</i>
		<i>Routine</i>	
		<i>Maintenance</i>	
Total for LCIII: Kyaterekera		County: Buyaga West	10,548
<i>LCII: Kyaterekera</i>	<i>Kyaterekera</i>	<i>Kyaterekera Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,548</i>
		<i>Routine</i>	
		<i>Maintenance</i>	
Total for LCIII: Bwikara		County: Buyaga West	18,164
<i>LCII: Nyakarongo</i>	<i>Bwikara</i>	<i>Bwikara Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,164</i>
		<i>Routine</i>	
		<i>Maintenance</i>	
Total for LCIII: Mpeefu		County: Buyaga West	16,866
<i>LCII: Rubirizi</i>	<i>Mpeefu</i>	<i>Mpeefu Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,866</i>
		<i>Routine</i>	
		<i>Maintenance</i>	
Total for LCIII: Ndaiga		County: Buyaga West	3,835
<i>LCII: Ndaiga</i>	<i>Ndaiga</i>	<i>Ndaiga Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,835</i>
		<i>Routine</i>	
		<i>Maintenance</i>	
Total for LCIII: Rugashaari		County: Buyaga West	6,879
<i>LCII: Ndeeba</i>	<i>Rugashali</i>	<i>Rugashali Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,879</i>
		<i>Routine</i>	
		<i>Maintenance</i>	
Total for LCIII: Burora		County: Buyaga West	5,837
<i>LCII: Burora</i>	<i>Burora</i>	<i>Burora Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,837</i>
		<i>Routine</i>	
		<i>Maintenance</i>	
Total for LCIII: Ruteete		County: Buyaga West	5,135
<i>LCII: Nyakashema</i>	<i>Ruteete</i>	<i>Ruteete Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,135</i>
		<i>Routine</i>	
		<i>Maintenance</i>	
Total for LCIII: Kyakabadiima		County: Buyaga West	4,057
<i>LCII: Kyakabadiima</i>	<i>Kyakabadiima</i>	<i>Kyakabadiima Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,057</i>
		<i>Routine</i>	
		<i>Maintenance</i>	
Total Cost of output		048151	0 135,623 0 0 135,623 0 135,623 0 0 135,623
048154 Urban paved roads Maintenance (LLS)			
263367 Sector Conditional Grant (Non-Wage)		0 0 0 0 0	0 0 335,285 0 0 335,285
Total for LCIII: Kagadi Town Council		County: Buyaga East	158,311
<i>LCII: Kibanga</i>	<i>Kagadi</i>	<i>Kagadi Source: Sector Conditional Grant (Non-Wage)</i>	<i>158,311</i>
		<i>Town Council</i>	

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Total for LCIII: Muhorro T/C		County: Buyaga West		137,257
<i>LCII: Nyamiti</i>	<i>Muhoro</i>	<i>Muhorro Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>137,257</i>
Total for LCIII: Missing Subcounty		County: Missing County		39,717
<i>LCII: Missing Parish</i>	<i>Mabaale</i>	<i>Mabaale TC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>39,717</i>
Total Cost of output048154		0	0	0
		0	0	335,285
		0	0	0
		0	0	335,285
048156 Urban unpaved roads Maintenance (LLS)				
263367 Sector Conditional Grant (Non-Wage)	0	405,568	0	0
	0	405,568	0	0
Total Cost of output048156	0	405,568	0	0
048157 Bottle necks Clearance on Community Access Roads				
263201 LG Conditional grants (Capital)	0	0	40,000	0
	0	0	40,000	0
Total Cost of output048157	0	0	40,000	0
048158 District Roads Maintenance (URF)				
263201 LG Conditional grants (Capital)	0	0	95,134	0
	0	0	95,134	0
263367 Sector Conditional Grant (Non-Wage)	0	468,894	0	0
	0	468,894	0	0
Total for LCIII: Mabaale		County: Buyaga East		160,599
<i>LCII: Kiranzi</i>	<i>Kiranzi-Katanda-Nguse</i>	<i>Mabaale Routine maintainance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,211</i>
<i>LCII: Kiranzi</i>	<i>Kyeya - Mutunguru - Kinyarugonjo</i>	<i>Mabaale</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,389</i>
<i>LCII: Kitemuzi</i>	<i>Kitemuzi-Kiranzi-Katandra-Nguse</i>	<i>Mabaale - Mechanized maintainance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>85,999</i>
<i>LCII: Kitemuzi</i>	<i>Kitemuzi-Kyadyoko</i>	<i>Mabaale - Mechanized mentainance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,000</i>
Total for LCIII: Kagadi Town Council		County: Buyaga East		16,168
<i>LCII: Kagadi central</i>	<i>Kagadi</i>	<i>Kagadi TC routine maintainance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,168</i>
Total for LCIII: Kyenzige		County: Buyaga East		203,370
<i>LCII: Kitema</i>	<i>Kitema-Kyabasale-Mugalike</i>	<i>Kyenzige Mechanized mantainance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>56,000</i>
<i>LCII: Kyenzige</i>	<i>Kyenzige - Naigana</i>	<i>Kyenzige Routine manual maintainance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,583</i>
<i>LCII: Kyenzige</i>	<i>Naigana - Kyenzige</i>	<i>Kyenzige-Mechanized maintainance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>65,000</i>
<i>LCII: Mpamba</i>	<i>Kyenzige</i>	<i>Kyenzige routine manual maintainance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,787</i>

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LCII: Mpamba	Mpamba - Mugalike-Kyanaisoke	Kyenziye - Mechanized maintenance	Source: Sector Conditional Grant (Non-Wage)	60,000							
Total for LCIII: Kyanaisoke		County: Buyaga East11,228									
LCII: Kamuroza	Diida-Kihura	Kyanaisoke Routine maintenance	Source: Sector Conditional Grant (Non-Wage)	1							
LCII: Kamuroza	Mugalike-Kyanaisoke	Kyanaisoke routine Mantainance	Source: Sector Conditional Grant (Non-Wage)	11,227							
Total for LCIII: Kabamba		County: Buyaga East0									
LCII: Kabamba	Kydyoko-Kimanya-Ruzaire-Kabamba	Kabamba Routine mentainance	Source: Sector Conditional Grant (Non-Wage)	0							
Total for LCIII: Muhorro Subcounty		County: Buyaga West77,529									
LCII: Kyesamire	Kyesamire-Muhoro-Nyamacumu	Muhoro - Mechanized mentainance	Source: Sector Conditional Grant (Non-Wage)	77,529							
Total Cost of output048158		0	468,894	95,134	0	564,028	0	468,894	0	0	468,894
Total Cost of Lower Local Services		0	1,010,085	135,134	0	1,145,219	0	939,802	0	0	939,802
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	833,000	0	833,000	0	0	718,134	0	718,134
Total for LCIII: Mabaale		County: Buyaga East			180,107						
LCII: Kiranzi	hataano - Rutabagwe - Kyakabadima	Roads and Bridges - Road Projects-1571		Source: Transitional Development Grant				50,000			
LCII: Kiranzi	Kyadyoko - Ruzaire	Roads and Bridges - Road Projects-1571		Source: Transitional Development Grant				9			
LCII: Kiranzi	Kyamasega- Kamurandu-Mabaale	Roads and Bridges - Road Projects-1571		Source: Transitional Development Grant				50,098			
LCII: Kitemuzi	Kyabasale - Kanyegaramire - Kasasa	Roads and Bridges - Road Projects-1571		Source: Transitional Development Grant				80,000			
Total for LCIII: Kiryanga		County: Buyaga East			80,000						
LCII: Kitooro	Kisegu - Kihigana - Mukaswa	Roads and Bridges - Road Projects-1571		Source: Transitional Development Grant				80,000			
Total for LCIII: Paachwa		County: Buyaga East			9						
LCII: Paachwa	Pachwa - Nyampindu - Magoma	Roads and Bridges - Road Projects-1571		Source: Transitional Development Grant				9			

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Total for LCIII: Kyanaioke		County: Buyaga East	70,000
<i>LCII: Kyanaioke</i>	<i>Isunga - Kanyangoma - Kenga</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant 70,000</i>
Total for LCIII: Kabamba		County: Buyaga East	65,009
<i>LCII: Kabamba</i>	<i>Kabamba - Rusekere - Kinyakairu</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant 9</i>
<i>LCII: Kabamba</i>	<i>Kiboogo - Rwabinyonyi - oad</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant 65,000</i>
Total for LCIII: Bwikara		County: Buyaga West	100,000
<i>LCII: Mairirwe</i>	<i>Buraza-Kayanja-- Nyankomo - Musandika</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant 100,000</i>
Total for LCIII: Mpeefu		County: Buyaga West	70,000
<i>LCII: Rubirizi</i>	<i>Rubirizi - Rwensenene - Siyoni - Hakibaaho</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant 70,000</i>
Total for LCIII: Burora		County: Buyaga West	80,000
<i>LCII: Burora</i>	<i>Burora - Kayembe - - Kafene - Kibuga</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant 80,000</i>
Total for LCIII: Kyakabadiima		County: Buyaga West	73,009
<i>LCII: Kanyabeebe</i>	<i>Kashagali - Kaceeri - Musandika</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant 73,000</i>
<i>LCII: Kyakabadiima</i>	<i>Rutabagwe - Kavule - Rwentale</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Transitional Development Grant 9</i>
Total Cost of output	0 0 833,000 0	833,000 0 0 718,134 0	718,134
Total Cost of Capital Purchases	0 0 833,000 0	833,000 0 0 718,134 0	718,134
Total cost of District, Urban and Community Access Roads	88,119 1,064,063 968,134 0	2,120,315 84,340 993,802 718,134 0	1,796,276

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output	0	0	0	0	0	0	40,000	0	0	40,000
048203 Plant Maintenance										
227004 Fuel, Lubricants and Oils	0	22,329	0	0	22,329	0	50,415	0	0	50,415

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228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of output048203	0	72,329	0	0	72,329	0	100,415	0	0	100,415
Total Cost of Higher LG Services	0	72,329	0	0	72,329	0	140,415	0	0	140,415
Total cost of District Engineering Services	0	72,329	0	0	72,329	0	140,415	0	0	140,415
Total cost of Roads and Engineering	88,119	1,136,391	968,134	0	2,192,644	84,340	1,134,217	718,134	0	1,936,691

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,548	28,262	71,888
District Unconditional Grant (Non-Wage)	3,616	2,846	2,500
District Unconditional Grant (Wage)	28,000	7,950	34,000
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	34,931	17,466	33,388
Development Revenues	520,787	362,941	504,021
Sector Development Grant	499,735	333,157	484,219
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	587,335	391,202	575,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,000	7,950	34,000
Non Wage	38,548	20,312	37,888
Development Expenditure			
Domestic Development	520,787	99,959	504,021
External Financing	0	0	0
Total Expenditure	587,335	128,221	575,909

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

0981 Rural Water Supply and Sanitation

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

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221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,914	0	0	2,914	0	2,914	0	0	2,914
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	5,986	0	0	5,986
Total Cost of output098101	28,000	18,114	0	0	46,114	34,000	17,000	0	0	51,000

098102 Supervision, monitoring and coordination

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

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

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

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

312201 Transport Equipment	0	0	0	0	0	0	0	1	0	1
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Total for LCIII: Kagadi Town Council

County: Buyaga East

1

LCII: Kagadi central

District Head quarters

Transport Equipment - Motorcycles-1920

Source: Sector Development Grant

1

Total Cost of output098172	0	0	0	0	0	0	0	1	0	1
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098180 Construction of public latrines in RGCs

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

098183 Borehole drilling and rehabilitation

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

County: Buyaga East

19,802

LCII: Kagadi central

Sanitation and Hygiene promoted

Monitoring, Supervision and Appraisal - Inspections-1261

Source: Transitional Development Grant

19,802

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312104 Other Structures	0	0	277,719	0	277,719	0	0	218,560	0	218,560
Total for LCIII: Mabaale			County: Buyaga East						25,000	
LCII: Kiranzi	Karokarungi Misque	Construction Services - Civil Works-392	Source: Sector Development Grant						25,000	
Total for LCIII: Kagadi Town Council			County: Buyaga East						23,560	
LCII: Kagadi central	Monitoring LLGs	Construction Services - Operational Activities -404	Source: Sector Development Grant						12,000	
LCII: Kagadi central	Water quality test	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						6,560	
LCII: Kyomukama	Kyomukama	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						5,000	
Total for LCIII: Kiryanga			County: Buyaga East						25,000	
LCII: Kiryanga	Buharura P/S	Construction Services - Civil Works-392	Source: Sector Development Grant						25,000	
Total for LCIII: Paachwa			County: Buyaga East						25,000	
LCII: Igayaza	Irobe	Construction Services - Civil Works-392	Source: Sector Development Grant						25,000	
Total for LCIII: Kyenzige			County: Buyaga East						5,000	
LCII: Mpamba	Mpamba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						5,000	
Total for LCIII: KyanaISOke			County: Buyaga East						5,000	
LCII: KyanaISOke	Kihemba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						5,000	
Total for LCIII: Kabamba			County: Buyaga East						30,000	
LCII: Kabamba	Kemirembe	Construction Services - Civil Works-392	Source: Sector Development Grant						25,000	
LCII: Kabamba	Nyarambi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						5,000	

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Total for LCIII: Muhorro Subcounty		County: Buyaga West	30,000
LCII: Galiboleka	Bwera	Construction Services - Civil Works-392	Source: Sector Development Grant 25,000
LCII: Galiboleka	Rwentahi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 5,000
Total for LCIII: Bwikara		County: Buyaga West	5,000
LCII: Nyamasa	Nambamunana	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 5,000
Total for LCIII: Mpeefu		County: Buyaga West	5,000
LCII: Mugyenza	Mpeefu catholic church	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 5,000
Total for LCIII: Burora		County: Buyaga West	30,000
LCII: Burora	Burora T/C	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 5,000
LCII: Nyamigisa	Nyamigisa	Construction Services - Civil Works-392	Source: Sector Development Grant 25,000
Total for LCIII: Ruteete		County: Buyaga West	5,000
LCII: Kinyarwanda	Kinyarwanda	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 5,000
Total for LCIII: Kyakabadiima		County: Buyaga West	5,000
LCII: Kyakabadiima	Kyakabadiima T/c	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 5,000
Total Cost of output098183		0	0
098184 Construction of piped water supply system		277,719	0
312104 Other Structures		220,000	0
Total for LCIII: Kyaterekera		County: Buyaga West	265,658
LCII: Kyaterekera	Kyaterekera Town Council	Construction Services - Civil Works-392	Source: Sector Development Grant 265,658
Total Cost of output098184		0	0
Total Cost of Capital Purchases		0	0
		520,787	0
		520,787	0
		0	0
		504,021	0

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Total cost of Rural Water Supply and Sanitation	28,000	38,548	520,787	0	587,335	34,000	37,888	504,021	0	575,909
Total cost of Water	28,000	38,548	520,787	0	587,335	34,000	37,888	504,021	0	575,909

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,873	35,795	266,662
District Unconditional Grant (Non-Wage)	9,936	4,276	13,000
District Unconditional Grant (Wage)	80,000	26,400	159,840
Locally Raised Revenues	7,500	900	6,000
Sector Conditional Grant (Non-Wage)	8,438	4,219	8,622
Urban Unconditional Grant (Wage)	0	0	79,200
Development Revenues	24,662	23,200	0
District Discretionary Development Equalization Grant	24,662	23,200	0
Total Revenues shares	130,535	58,995	266,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,000	26,400	239,040
Non Wage	25,873	9,257	27,622
Development Expenditure			
Domestic Development	24,662	23,200	0
External Financing	0	0	0
Total Expenditure	130,535	58,857	266,662

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

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

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221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,202	0	0	1,202	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output098301	80,000	5,522	0	0	85,522	239,040	4,122	0	0	243,162

098303 Tree Planting and Afforestation

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

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

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

098305 Forestry Regulation and Inspection

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

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098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,720	0	0	1,720
221003 Staff Training	0	2,219	0	0	2,219	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098306	0	4,219	0	0	4,219	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,719	0	0	1,719	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	880	0	0	880
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	440	0	0	440	0	3,920	0	0	3,920
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	800	0	0	800
Total Cost of output098307	0	4,219	0	0	4,219	0	6,000	0	0	6,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	400	0	0	400
Total Cost of output098308	0	1,500	0	0	1,500	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

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

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

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

098311 Infrastrutture Planning

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	880	0	0	880

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227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	400	0	0	400
Total Cost of output098311	0	1,500	0	0	1,500	0	2,000	0	0	2,000
098312 Sector Capacity Development										
221003 Staff Training	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of output098312	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Higher LG Services	80,000	25,873	0	0	105,873	239,040	27,622	0	0	266,662
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	24,662	0	24,662	0	0	0	0	0
Total Cost of output098372	0	0	24,662	0	24,662	0	0	0	0	0
Total Cost of Capital Purchases	0	0	24,662	0	24,662	0	0	0	0	0
Total cost of Natural Resources Management	80,000	25,873	24,662	0	130,535	239,040	27,622	0	0	266,662
Total cost of Natural Resources	80,000	25,873	24,662	0	130,535	239,040	27,622	0	0	266,662

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,301,164	173,379	907,905
District Unconditional Grant (Non-Wage)	9,930	2,465	12,000
District Unconditional Grant (Wage)	391,329	97,818	218,076
Locally Raised Revenues	4,590	500	8,000
Other Transfers from Central Government	773,046	27,356	531,647
Sector Conditional Grant (Non-Wage)	71,377	35,688	76,142
Urban Unconditional Grant (Wage)	50,892	9,552	62,040
Development Revenues	113,883	16,707	178,000
External Financing	113,883	16,707	178,000
Total Revenues shares	1,415,047	190,086	1,085,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	442,221	107,369	280,116
Non Wage	858,943	65,897	627,789
Development Expenditure			
Domestic Development	0	0	0
External Financing	113,883	0	178,000
Total Expenditure	1,415,047	173,266	1,085,905

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

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

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108103 Operational and Maintenance of Public Libraries

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108103	0	2,000	0	0	2,000	0	1,000	0	0	1,000

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	6,008	0	0	6,008	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	12,000	0	0	12,000
Total Cost of output108104	0	12,008	0	0	12,008	0	12,000	0	0	12,000

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227001 Travel inland	0	9,000	0	0	9,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	3,000	0	0	3,000
Total Cost of output108105	0	25,000	0	0	25,000	0	10,000	0	0	10,000

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108106	0	1,000	0	0	1,000	0	500	0	0	500

108107 Gender Mainstreaming

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
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108107	0	5,000	0	0	5,000	0	5,000	0	0	5,000

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	389	0	0	389	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of output108108	0	5,889	0	0	5,889	0	5,000	0	0	5,000

108109 Support to Youth Councils

224006 Agricultural Supplies	0	481,677	0	0	481,677	0	523,647	0	0	523,647
227001 Travel inland	0	30,970	0	0	30,970	0	0	0	0	0
Total Cost of output108109	0	512,647	0	0	512,647	0	523,647	0	0	523,647

108110 Support to Disabled and the Elderly

227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of output108110	0	4,000	0	0	4,000	0	8,000	0	0	8,000

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108111 Culture mainstreaming

221001 Advertising and Public Relations	0	410	0	0	410	0	0	0	0	0
221009 Welfare and Entertainment	0	590	0	0	590	0	500	0	0	500
Total Cost of output108111	0	1,000	0	0	1,000	0	500	0	0	500

108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108112	0	2,000	0	0	2,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108113	0	3,000	0	0	3,000	0	4,000	0	0	4,000

108114 Representation on Women's Councils

224006 Agricultural Supplies	0	217,399	0	0	217,399	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	7,000	0	0	7,000
Total Cost of output108114	0	234,399	0	0	234,399	0	7,000	0	0	7,000

108115 Sector Capacity Development

221003 Staff Training	0	8,000	0	0	8,000	0	4,000	0	0	4,000
Total Cost of output108115	0	8,000	0	0	8,000	0	4,000	0	0	4,000

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	64	0	0	64	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,500	0	0	3,500
221012 Small Office Equipment	0	590	0	0	590	0	0	0	0	0
227001 Travel inland	0	2,346	0	0	2,346	0	0	0	0	0
Total Cost of output108116	0	3,000	0	0	3,000	0	11,500	0	0	11,500

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	280,116	0	0	0	280,116
221007 Books, Periodicals & Newspapers	0	1,584	0	0	1,584	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	1,300	0	0	1,300
223006 Water	0	0	0	0	0	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	0	0	0	0	242	0	0	242
227001 Travel inland	0	17,416	0	0	17,416	0	13,360	0	0	13,360
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000

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Total Cost of output108117	0	35,000	0	0	35,000	280,116	34,642	0	0	314,758
Total Cost of Higher LG Services	442,221	858,943	0	0	1,301,164	280,116	627,789	0	0	907,905
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	113,883	113,883	0	0	0	0	0
Total Cost of output108151	0	0	0	113,883	113,883	0	0	0	0	0
Total Cost of Lower Local Services	0	0	0	113,883	113,883	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	178,000	178,000
Total for LCIII: Kyaterekera					County: Buyaga West					178,000
<i>LCII: Kyaterekera Nyantonzi</i>					<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>					<i>Source: External Financing 178,000</i>
Total Cost of output108172	0	0	0	0	0	0	0	0	178,000	178,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	178,000	178,000
Total cost of Community Mobilisation and Empowerment	442,221	858,943	0	113,883	1,415,047	280,116	627,789	0	178,000	1,085,905
Total cost of Community Based Services	442,221	858,943	0	113,883	1,415,047	280,116	627,789	0	178,000	1,085,905

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,835	31,371	131,463
District Unconditional Grant (Non-Wage)	60,227	26,113	54,000
District Unconditional Grant (Wage)	43,476	5,257	53,463
Locally Raised Revenues	13,132	0	24,000
Development Revenues	3,285	3,200	16,521
District Discretionary Development Equalization Grant	3,285	3,200	16,521
Total Revenues shares	120,120	34,571	147,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,476	5,257	53,463
Non Wage	73,359	26,045	78,000
Development Expenditure			
Domestic Development	3,285	3,200	16,521
External Financing	0	0	0
Total Expenditure	120,120	34,502	147,984

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

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

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

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

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

138305 Project Formulation

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

138306 Development Planning

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

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138307 Management Information Systems

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

138309 Monitoring and Evaluation of Sector plans

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

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

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

<i>LCII: Kyaterekera</i>	<i>Town Council</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,521</i>
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,285	0	3,285	0	0	6,000	0	6,000
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Total for LCIII: Kiryanga**County: Buyaga East****6,000**

<i>LCII: Kikonda</i>	<i>Sub-counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Kagadi Town Council				County: Buyaga East						2,000
LCII: Kagadi central	Headquarter	Furniture and Fixtures - Assorted Equipment-628				Source: District Discretionary Development Equalization Grant				2,000
312211 Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Kagadi Town Council				County: Buyaga East						6,000
LCII: Kagadi central	District Headquarter	Desktop				Source: District Discretionary Development Equalization Grant				6,000
Total Cost of output138372	0	0	3,285	0	3,285	0	0	16,521	0	16,521
Total Cost of Capital Purchases	0	0	3,285	0	3,285	0	0	16,521	0	16,521
Total cost of Local Government Planning Services	43,476	73,359	3,285	0	120,120	53,463	78,000	16,521	0	147,984
Total cost of Planning	43,476	73,359	3,285	0	120,120	53,463	78,000	16,521	0	147,984

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,794	20,322	77,600
District Unconditional Grant (Non-Wage)	19,696	9,848	23,000
District Unconditional Grant (Wage)	26,659	4,792	46,500
Locally Raised Revenues	8,769	890	8,100
Urban Unconditional Grant (Wage)	37,670	4,792	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	92,794	20,322	77,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,329	9,584	46,500
Non Wage	28,465	10,668	31,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	92,794	20,252	77,600

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	64,329	0	0	0	64,329	46,500	0	0	0	46,500
211103 Allowances (Incl. Casuals, Temporary)	0	2,343	0	0	2,343	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	560	0	0	560
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	510	0	0	510	0	500	0	0	500
221009 Welfare and Entertainment	0	360	0	0	360	0	480	0	0	480

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	388	0	0	388
221017 Subscriptions	0	900	0	0	900	0	1,000	0	0	1,000
222001 Telecommunications	0	1,680	0	0	1,680	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148201	64,329	9,513	0	0	73,842	46,500	10,248	0	0	56,748

148202 Internal Audit

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

148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	571	0	0	571
221003 Staff Training	0	1,065	0	0	1,065	0	600	0	0	600
Total Cost of output148203	0	1,065	0	0	1,065	0	1,171	0	0	1,171

148204 Sector Management and Monitoring

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

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	36,918
District Unconditional Grant (Wage)	0	0	17,373
Sector Conditional Grant (Non-Wage)	0	0	19,545
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	36,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,373
Non Wage	0	0	19,545
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	36,918

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

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

Vote:613 Kagadi District

FY 2019/20

068303 Market Linkage Services

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 output068303	0	0	0	0	0	0	1,000	0	0	1,000

068304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068304	0	0	0	0	0	0	6,000	0	0	6,000

068305 Tourism Promotional Services

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
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	4,000	0	0	4,000

068306 Industrial Development Services

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

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068307	0	0	0	0	0	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	545	0	0	545
Total Cost of output068308	0	0	0	0	0	0	545	0	0	545
Total Cost of Higher LG Services	0	0	0	0	0	17,373	19,545	0	0	36,918
Total cost of Commercial Services	0	0	0	0	0	17,373	19,545	0	0	36,918
Total cost of Trade, Industry and Local Development	0	0	0	0	0	17,373	19,545	0	0	36,918

Vote:613 Kagadi District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Muhorro Subcounty	34,828	15,980	28,614
Mabaale	86,600	65,152	34,721
Kagadi Town Council	169,887	203,096	240,579
Muhorro T/C	142,833	94,235	157,439
Kyaterekera	61,077	25,744	58,154
Kiryanga	58,077	26,581	57,254
Bwikara	79,265	37,600	72,723
Paachwa	41,636	17,641	42,420
Mpeefu	69,393	39,497	72,513
Kyenzige	46,736	17,096	37,621
Ndaiga	33,098	38,056	25,691
Rugashaari	41,234	19,724	32,119
Kyanaisoke	43,732	22,229	36,517
Burora	38,321	14,011	34,009
Kagadi Subcounty	32,077	15,180	33,908
Ruteete	36,714	18,803	27,403
Kabamba	45,841	20,757	48,725
Kyakabadiima	29,102	14,659	24,694
Mabaale Town Council	0	0	110,817
Grand Total	1,090,449	706,042	1,175,922
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>785,438</i>	<i>502,232</i>	<i>848,365</i>
<i>Domestic Devt:</i>	<i>305,011</i>	<i>203,810</i>	<i>327,557</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,910	8,035	15,963
District Unconditional Grant (Non-Wage)	12,910	6,455	12,963
Locally Raised Revenues	10,000	1,580	3,000
<i>Development Revenues</i>	11,918	7,945	12,651
District Discretionary Development Equalization Grant	11,918	7,945	12,651
Total Revenue Shares	34,828	15,980	28,614
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,910	8,035	15,963
<i>Development Expenditure</i>			
Domestic Development	11,918	7,945	12,651
External Financing	0	0	0
Total Expenditure	34,828	15,980	28,614

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,114	46,158	21,089
District Unconditional Grant (Non-Wage)	17,924	8,962	13,889
Locally Raised Revenues	10,000	22,105	7,200
Urban Unconditional Grant (Non-Wage)	30,190	15,091	0
<i>Development Revenues</i>	28,486	18,994	13,632
District Discretionary Development Equalization Grant	16,948	11,299	13,632
Urban Discretionary Development Equalization Grant	11,537	7,696	0
Total Revenue Shares	86,600	65,152	34,721
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,114	46,158	21,089
<i>Development Expenditure</i>			
Domestic Development	28,486	18,994	13,632
External Financing	0	0	0
Total Expenditure	86,600	65,152	34,721

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	138,670	182,288	206,182
Locally Raised Revenues	66,000	146,184	132,000
Urban Unconditional Grant (Non-Wage)	72,670	36,104	74,182
<i>Development Revenues</i>	31,217	20,807	34,397
Urban Discretionary Development Equalization Grant	31,217	20,807	34,397
Total Revenue Shares	169,887	203,096	240,579
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	138,670	182,288	206,182
<i>Development Expenditure</i>			
Domestic Development	31,217	20,807	34,397
External Financing	0	0	0
Total Expenditure	169,887	203,096	240,579

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	112,108	73,752	123,758
Locally Raised Revenues	40,500	37,713	51,000
Urban Unconditional Grant (Non-Wage)	71,608	36,039	72,758
<i>Development Revenues</i>	30,725	20,483	33,681
Urban Discretionary Development Equalization Grant	30,725	20,483	33,681
Total Revenue Shares	142,833	94,235	157,439
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	112,108	73,752	123,758
<i>Development Expenditure</i>			
Domestic Development	30,725	20,483	33,681
External Financing	0	0	0
Total Expenditure	142,833	94,235	157,439

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,526	14,043	39,567
District Unconditional Grant (Non-Wage)	18,526	9,263	18,567
Locally Raised Revenues	25,000	4,780	21,000
<i>Development Revenues</i>	17,552	11,701	18,586
District Discretionary Development Equalization Grant	17,552	11,701	18,586
Total Revenue Shares	61,077	25,744	58,154
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,526	14,043	39,567
<i>Development Expenditure</i>			
Domestic Development	17,552	11,701	18,586
External Financing	0	0	0
Total Expenditure	61,077	25,744	58,154

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,526	14,880	38,616
District Unconditional Grant (Non-Wage)	18,526	9,263	18,616
Locally Raised Revenues	22,000	5,617	20,000
<i>Development Revenues</i>	17,552	11,701	18,638
District Discretionary Development Equalization Grant	17,552	11,701	18,638
Total Revenue Shares	58,077	26,581	57,254
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,526	14,880	38,616
<i>Development Expenditure</i>			
Domestic Development	17,552	11,701	18,638
External Financing	0	0	0
Total Expenditure	58,077	26,581	57,254

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,853	19,326	43,557
District Unconditional Grant (Non-Wage)	28,353	14,177	28,557
Locally Raised Revenues	23,500	5,149	15,000
<i>Development Revenues</i>	27,411	18,274	29,167
District Discretionary Development Equalization Grant	27,411	18,274	29,167
Total Revenue Shares	79,265	37,600	72,723
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,853	19,326	43,557
<i>Development Expenditure</i>			
Domestic Development	27,411	18,274	29,167
External Financing	0	0	0
Total Expenditure	79,265	37,600	72,723

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,812	9,092	28,840
District Unconditional Grant (Non-Wage)	13,812	6,906	13,840
Locally Raised Revenues	15,000	2,186	15,000
<i>Development Revenues</i>	12,823	8,549	13,580
District Discretionary Development Equalization Grant	12,823	8,549	13,580
Total Revenue Shares	41,636	17,641	42,420
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,812	9,092	28,840
<i>Development Expenditure</i>			
Domestic Development	12,823	8,549	13,580
External Financing	0	0	0
Total Expenditure	41,636	17,641	42,420

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,541	22,263	44,998
District Unconditional Grant (Non-Wage)	26,799	12,367	26,998
Locally Raised Revenues	16,742	9,896	18,000
Development Revenues	25,852	17,235	27,515
District Discretionary Development Equalization Grant	25,852	17,235	27,515
Total Revenue Shares	69,393	39,497	72,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,541	22,263	44,998
Development Expenditure			
Domestic Development	25,852	17,235	27,515
External Financing	0	0	0
Total Expenditure	69,393	39,497	72,513

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,862	8,514	23,938
District Unconditional Grant (Non-Wage)	13,862	6,931	13,938
Locally Raised Revenues	20,000	1,583	10,000
<i>Development Revenues</i>	12,874	8,582	13,683
District Discretionary Development Equalization Grant	12,874	8,582	13,683
Total Revenue Shares	46,736	17,096	37,621
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,862	8,514	23,938
<i>Development Expenditure</i>			
Domestic Development	12,874	8,582	13,683
External Financing	0	0	0
Total Expenditure	46,736	17,096	37,621

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,550	32,357	16,601
District Unconditional Grant (Non-Wage)	9,550	14,218	9,601
Locally Raised Revenues	15,000	18,140	7,000
<i>Development Revenues</i>	8,547	5,698	9,090
District Discretionary Development Equalization Grant	8,547	5,698	9,090
Total Revenue Shares	33,098	38,056	25,691
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,550	32,357	16,601
<i>Development Expenditure</i>			
Domestic Development	8,547	5,698	9,090
External Financing	0	0	0
Total Expenditure	33,098	38,056	25,691

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,612	11,309	18,694
District Unconditional Grant (Non-Wage)	13,612	6,806	13,694
Locally Raised Revenues	15,000	4,503	5,000
<i>Development Revenues</i>	12,622	8,415	13,425
District Discretionary Development Equalization Grant	12,622	8,415	13,425
Total Revenue Shares	41,234	19,724	32,119
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,612	11,309	18,694
<i>Development Expenditure</i>			
Domestic Development	12,622	8,415	13,425
External Financing	0	0	0
Total Expenditure	41,234	19,724	32,119

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,361	13,982	23,402
District Unconditional Grant (Non-Wage)	13,361	6,680	13,402
Locally Raised Revenues	18,000	7,302	10,000
<i>Development Revenues</i>	12,370	8,247	13,116
District Discretionary Development Equalization Grant	12,370	8,247	13,116
Total Revenue Shares	43,732	22,229	36,517
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,361	13,982	23,402
<i>Development Expenditure</i>			
Domestic Development	12,370	8,247	13,116
External Financing	0	0	0
Total Expenditure	43,732	22,229	36,517

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,158	6,569	22,184
District Unconditional Grant (Non-Wage)	12,158	6,079	12,184
Locally Raised Revenues	15,000	490	10,000
<i>Development Revenues</i>	11,163	7,442	11,825
District Discretionary Development Equalization Grant	11,163	7,442	11,825
Total Revenue Shares	38,321	14,011	34,009
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,158	6,569	22,184
<i>Development Expenditure</i>			
Domestic Development	11,163	7,442	11,825
External Financing	0	0	0
Total Expenditure	38,321	14,011	34,009

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,015	7,805	22,135
District Unconditional Grant (Non-Wage)	12,057	6,029	12,135
Locally Raised Revenues	8,957	1,776	10,000
<i>Development Revenues</i>	11,063	7,375	11,774
District Discretionary Development Equalization Grant	11,063	7,375	11,774
Total Revenue Shares	32,077	15,180	33,908
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,015	7,805	22,135
<i>Development Expenditure</i>			
Domestic Development	11,063	7,375	11,774
External Financing	0	0	0
Total Expenditure	32,077	15,180	33,908

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,355	11,428	16,404
District Unconditional Grant (Non-Wage)	11,355	5,678	11,404
Locally Raised Revenues	15,000	5,750	5,000
<i>Development Revenues</i>	10,358	7,375	11,000
District Discretionary Development Equalization Grant	10,358	7,375	11,000
Total Revenue Shares	36,714	18,803	27,403
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,355	11,428	16,404
<i>Development Expenditure</i>			
Domestic Development	10,358	7,375	11,000
External Financing	0	0	0
Total Expenditure	36,714	18,803	27,403

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,414	11,806	34,474
District Unconditional Grant (Non-Wage)	14,414	7,207	14,474
Locally Raised Revenues	18,000	4,599	20,000
<i>Development Revenues</i>	13,427	8,951	14,251
District Discretionary Development Equalization Grant	13,427	8,951	14,251
Total Revenue Shares	45,841	20,757	48,725
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,414	11,806	34,474
<i>Development Expenditure</i>			
Domestic Development	13,427	8,951	14,251
External Financing	0	0	0
Total Expenditure	45,841	20,757	48,725

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,052	8,625	15,088
District Unconditional Grant (Non-Wage)	10,052	5,026	10,088
Locally Raised Revenues	10,000	3,599	5,000
<i>Development Revenues</i>	9,050	6,034	9,606
District Discretionary Development Equalization Grant	9,050	6,034	9,606
Total Revenue Shares	29,102	14,659	24,694
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,052	8,625	15,088
<i>Development Expenditure</i>			
Domestic Development	9,050	6,034	9,606
External Financing	0	0	0
Total Expenditure	29,102	14,659	24,694

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
312202 Machinery and Equipment	0	0	223	0	223	0	0	0	0	0
Total Cost of Output 72	0	0	223	0	223	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	223	0	223	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	223	0	223	0	0	0	0	0
Total cost of Planning	0	0	223	0	223	0	0	0	0	0

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

Vote:613 Kagadi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	2,950	5,004
District Unconditional Grant (Non-Wage)	3,000	1,850	4,004
Locally Raised Revenues	2,000	1,100	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	2,950	5,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	2,950	5,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	2,950	5,004

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	3,000	0	0	3,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Output 06	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,004	0	0	5,004
Total cost of District and Urban Administration	0	5,000	0	0	5,000	0	5,004	0	0	5,004
Total cost of Administration	0	5,000	0	0	5,000	0	5,004	0	0	5,004

Vote:613 Kagadi District

FY 2019/20

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	4,362	6,000
District Unconditional Grant (Non-Wage)	3,000	3,882	5,000
Locally Raised Revenues	3,000	480	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	4,362	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	4,362	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	4,362	6,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000

Vote:613 Kagadi District**FY 2019/20****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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,910	0	0
District Unconditional Grant (Non-Wage)	2,910	0	0
Development Revenues	0	0	5,813
District Discretionary Development Equalization Grant	0	0	5,813
Total Revenue Shares	2,910	0	5,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,910	0	0
Development Expenditure			
Domestic Development	0	0	5,813
External Financing	0	0	0
Total Expenditure	2,910	0	5,813

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

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

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,999	0	2,959
District Unconditional Grant (Non-Wage)	2,999	0	2,959
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	6,838
District Discretionary Development Equalization Grant	0	0	6,838
Total Revenue Shares	4,999	0	9,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,999	0	2,959
Development Expenditure			
Domestic Development	0	0	6,838
External Financing	0	0	0
Total Expenditure	4,999	0	9,797

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

Vote:613 Kagadi District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	2,959	0	0	2,959
Total Cost of Output 03	0	0	0	0	0	0	2,959	0	0	2,959
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,999	0	0	2,999	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	4,999	0	0	4,999	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,999	0	0	4,999	0	2,959	0	0	2,959
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,838	0	6,838
Total Cost of Output 72	0	0	0	0	0	0	0	6,838	0	6,838
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,838	0	6,838
Total cost of Natural Resources Management	0	4,999	0	0	4,999	0	2,959	6,838	0	9,797
Total cost of Natural Resources	0	4,999	0	0	4,999	0	2,959	6,838	0	9,797

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	722	0
District Unconditional Grant (Non-Wage)	1,000	722	0
Locally Raised Revenues	3,000	0	0
Development Revenues	11,694	7,945	0
District Discretionary Development Equalization Grant	11,694	7,945	0
Total Revenue Shares	15,694	8,668	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	722	0

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

<i>Development Expenditure</i>			
Domestic Development	11,694	7,945	0
External Financing	0	0	0
Total Expenditure	15,694	8,668	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					Draft 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
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,694	0	6,694	0	0	0	0	0
Total Cost of Output 72	0	0	11,694	0	11,694	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,694	0	11,694	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	11,694	0	15,694	0	0	0	0	0
Total cost of Community Based Services	0	4,000	11,694	0	15,694	0	0	0	0	0

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

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

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

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,000	21,952	6,004
District Unconditional Grant (Non-Wage)	2,000	3,825	4,004
Locally Raised Revenues	2,000	11,468	2,000
Urban Unconditional Grant (Non-Wage)	10,000	6,659	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,000	21,952	6,004

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	21,952	6,004
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,000	21,952	6,004

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	4,000	0	0	4,000	0	3,000	0	0	3,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,004	0	0	3,004
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	3,004	0	0	3,004
Total Cost of Class of Output Higher LG Services	0	14,000	0	0	14,000	0	6,004	0	0	6,004
Total cost of District and Urban Administration	0	14,000	0	0	14,000	0	6,004	0	0	6,004
Total cost of Administration	0	14,000	0	0	14,000	0	6,004	0	0	6,004

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	5,794	4,000

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District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	1,000	5,794	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	5,794	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	5,794	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	5,794	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221005 Hire of Venue (chairs, projector, etc)	0	720	0	0	720	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total cost of Finance	0	1,000	0	0	1,000	0	4,000	0	0	4,000

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

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

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

Recurrent Revenues	15,000	12,542	5,885
District Unconditional Grant (Non-Wage)	3,000	3,312	3,885
Locally Raised Revenues	2,000	2,668	2,000
Urban Unconditional Grant (Non-Wage)	10,000	6,563	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	12,542	5,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	12,542	5,885
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	12,542	5,885

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	5,885	0	0	5,885
Total Cost of Output 01	0	5,000	0	0	5,000	0	5,885	0	0	5,885
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	5,885	0	0	5,885
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	5,885	0	0	5,885
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	5,885	0	0	5,885

Workplan : Production and Marketing

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

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

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

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

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

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

Vote:613 Kagadi District

FY 2019/20

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

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

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

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

Vote:613 Kagadi District

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Development Expenditure			
Domestic Development	0	0	6,756
External Financing	0	0	0
Total Expenditure	0	0	6,756

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	6,756	0	6,756
Total Cost of Output 04	0	0	0	0	0	0	0	6,756	0	6,756
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,756	0	6,756
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	6,756	0	6,756
Total cost of Roads and Engineering	0	0	0	0	0	0	0	6,756	0	6,756

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
Total Expenditure	12,974	11,019	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 05	0	0	0	0	0	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	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 06	0	0	0	0	0	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	9,974	0	9,974	0	0	0	0	0
Total Cost of Output 72	0	0	9,974	0	9,974	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,974	0	9,974	0	0	0	0	0
Total cost of Natural Resources Management	0	3,000	9,974	0	12,974	0	4,000	0	0	4,000
Total cost of Natural Resources	0	3,000	9,974	0	12,974	0	4,000	0	0	4,000

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

Vote:613 Kagadi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,114	3,650	1,200
District Unconditional Grant (Non-Wage)	4,924	410	0
Locally Raised Revenues	2,000	1,370	1,200
Urban Unconditional Grant (Non-Wage)	10,190	1,870	0
Development Revenues	18,179	7,696	6,000
District Discretionary Development Equalization Grant	6,641	0	6,000
Urban Discretionary Development Equalization Grant	11,537	7,696	0
Total Revenue Shares	35,293	11,346	7,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,114	3,650	1,200
Development Expenditure			
Domestic Development	18,179	7,696	6,000
External Financing	0	0	0
Total Expenditure	35,293	11,346	7,200

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Output 08	0	10,190	0	0	10,190	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

Vote:613 Kagadi District

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227004 Fuel, Lubricants and Oils	0	4,924	0	0	4,924	0	0	0	0	0
Total Cost of Output 17	0	6,924	0	0	6,924	0	1,200	6,000	0	7,200
Total Cost of Class of Output Higher LG Services	0	17,114	0	0	17,114	0	1,200	6,000	0	7,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,537	0	3,537	0	0	0	0	0
312104 Other Structures	0	0	6,641	0	6,641	0	0	0	0	0
Total Cost of Output 72	0	0	18,179	0	18,179	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,179	0	18,179	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	17,114	18,179	0	35,293	0	1,200	6,000	0	7,200
Total cost of Community Based Services	0	17,114	18,179	0	35,293	0	1,200	6,000	0	7,200

SubCounty/Town Council/Division: Kagadi Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,500	0
Locally Raised Revenues	0	1,500	0
Development Revenues	624	0	688
Urban Discretionary Development Equalization Grant	624	0	688
Total Revenue Shares	624	1,500	688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,500	0
Development Expenditure			
Domestic Development	624	0	688
External Financing	0	0	0
Total Expenditure	624	1,500	688

Vote:613 Kagadi 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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	624	0	624	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	688	0	688
Total Cost of Output 72	0	0	624	0	624	0	0	688	0	688
Total Cost of Class of Output Capital Purchases	0	0	624	0	624	0	0	688	0	688
Total cost of Local Government Planning Services	0	0	624	0	624	0	0	688	0	688
Total cost of Planning	0	0	624	0	624	0	0	688	0	688

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,578	53,930	50,000
Locally Raised Revenues	6,000	44,297	30,000
Urban Unconditional Grant (Non-Wage)	10,578	9,633	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,578	53,930	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,578	53,930	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,578	53,930	50,000

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 04	0	0	0	0	0	0	12,000	0	0	12,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,578	0	0	5,578	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	16,578	0	0	16,578	0	0	0	0	0
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 08	0	0	0	0	0	0	20,000	0	0	20,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 11	0	0	0	0	0	0	5,000	0	0	5,000
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 13	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	16,578	0	0	16,578	0	50,000	0	0	50,000
Total cost of District and Urban Administration	0	16,578	0	0	16,578	0	50,000	0	0	50,000
Total cost of Administration	0	16,578	0	0	16,578	0	50,000	0	0	50,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	44,397	40,000
Locally Raised Revenues	4,000	44,397	30,000

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

Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	44,397	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	44,397	40,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	44,397	40,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	40,000	0	0	40,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	40,000	0	0	40,000
Total cost of Finance	0	4,000	0	0	4,000	0	40,000	0	0	40,000

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

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

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

Recurrent Revenues	28,000	45,491	25,000
Locally Raised Revenues	10,000	32,020	15,000
Urban Unconditional Grant (Non-Wage)	18,000	13,471	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,000	45,491	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,000	45,491	25,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,000	45,491	25,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	28,000	0	0	28,000	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	25,000	0	0	25,000
Total cost of Local Statutory Bodies	0	28,000	0	0	28,000	0	25,000	0	0	25,000
Total cost of Statutory Bodies	0	28,000	0	0	28,000	0	25,000	0	0	25,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	2,000	20,000
Locally Raised Revenues	6,000	2,000	10,000

Vote:613 Kagadi District

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Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	2,000	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	2,000	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	2,000	20,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	3,000	0	0	3,000	0	20,000	0	0	20,000
018205 Crop disease control and regulation										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	20,000	0	0	20,000
Total cost of District Production Services	0	6,000	0	0	6,000	0	20,000	0	0	20,000
Total cost of Production and Marketing	0	6,000	0	0	6,000	0	20,000	0	0	20,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	15,371	0
Locally Raised Revenues	0	15,371	0

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	15,371	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	15,371	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	15,371	0

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,000	7,100	0
Locally Raised Revenues	20,000	4,100	0
Urban Unconditional Grant (Non-Wage)	32,000	3,000	0
<i>Development Revenues</i>	14,223	20,807	16,709
Urban Discretionary Development Equalization Grant	14,223	20,807	16,709
Total Revenue Shares	66,223	27,907	16,709

Vote:613 Kagadi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,000	7,100	0
<i>Development Expenditure</i>			
Domestic Development	14,223	20,807	16,709
External Financing	0	0	0
Total Expenditure	66,223	27,907	16,709

(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					Draft 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										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	0	16,709	0	16,709
263369 Support Services Conditional Grant (Non-Wage)	0	52,000	0	0	52,000	0	0	0	0	0
Total Cost of Output 55	0	52,000	0	0	52,000	0	0	16,709	0	16,709
Total Cost of Class of Output Lower Local Services	0	52,000	0	0	52,000	0	0	16,709	0	16,709
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	14,223	0	14,223	0	0	0	0	0
Total Cost of Output 72	0	0	14,223	0	14,223	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,223	0	14,223	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	52,000	14,223	0	66,223	0	0	16,709	0	16,709
Total cost of Roads and Engineering	0	52,000	14,223	0	66,223	0	0	16,709	0	16,709

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,092	12,500	40,000
Locally Raised Revenues	20,000	2,500	30,000
Urban Unconditional Grant (Non-Wage)	12,092	10,000	10,000

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

<i>Development Revenues</i>	16,370	0	17,000
Urban Discretionary Development Equalization Grant	16,370	0	17,000
Total Revenue Shares	48,461	12,500	57,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,092	12,500	40,000
<i>Development Expenditure</i>			
Domestic Development	16,370	0	17,000
External Financing	0	0	0
Total Expenditure	48,461	12,500	57,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	8,500	0	0	8,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
108106 Support to Public Libraries										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 10	0	0	0	0	0	0	3,000	0	0	3,000

Vote:613 Kagadi District**FY 2019/20****108111 Culture mainstreaming**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 13	0	0	0	0	0	0	500	0	0	500

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	1,996	0	0	1,996	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	8,193	0	0	8,193	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
224006 Agricultural Supplies	0	1,703	0	0	1,703	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 17	0	32,092	0	0	32,092	0	18,000	0	0	18,000

Total Cost of Class of Output Higher LG Services	0	32,092	0	0	32,092	0	40,000	0	0	40,000
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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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108172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,370	0	4,370	0	0	0	0	0
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,500	0	11,500
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 72	0	0	16,370	0	16,370	0	0	17,000	0	17,000

Total Cost of Class of Output Capital Purchases	0	0	16,370	0	16,370	0	0	17,000	0	17,000
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Total cost of Community Mobilisation and Empowerment	0	32,092	16,370	0	48,461	0	40,000	17,000	0	57,000
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Total cost of Community Based Services	0	32,092	16,370	0	48,461	0	40,000	17,000	0	57,000
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SubCounty/Town Council/Division: Muhorro T/C**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Vote:613 Kagadi District

FY 2019/20

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

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Recurrent Revenues	12,438	26,850	56,000
Locally Raised Revenues	5,500	15,746	26,000
Urban Unconditional Grant (Non-Wage)	6,938	11,105	30,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,438	26,850	56,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,438	26,850	56,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,438	26,850	56,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	25,000	0	0	25,000
221002 Workshops and Seminars	0	62	0	0	62	0	0	0	0	0
227001 Travel inland	0	3,438	0	0	3,438	0	0	0	0	0
Total Cost of Output 04	0	7,000	0	0	7,000	0	25,000	0	0	25,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	16,000	0	0	16,000
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	2,438	0	0	2,438	0	0	0	0	0
Total Cost of Output 08	0	2,438	0	0	2,438	0	0	0	0	0

Vote:613 Kagadi District**FY 2019/20****138113 Procurement Services**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 13	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	12,438	0	0	12,438	0	56,000	0	0	56,000
Total cost of District and Urban Administration	0	12,438	0	0	12,438	0	56,000	0	0	56,000
Total cost of Administration	0	12,438	0	0	12,438	0	56,000	0	0	56,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	3,075	8,000
Locally Raised Revenues	2,000	3,075	4,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	3,075	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	3,075	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	3,075	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	71	0	0	71	0	0	0	0	0
221017 Subscriptions	0	1,929	0	0	1,929	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2019/20

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total cost of Finance	0	2,000	0	0	2,000	0	8,000	0	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	19,551	10,000
Locally Raised Revenues	0	13,652	5,000
Urban Unconditional Grant (Non-Wage)	15,000	5,899	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	19,551	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	19,551	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	19,551	10,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	8,000	0	0	8,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 01	0	15,000	0	0	15,000	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	10,000	0	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,503	11,464	30,000
Locally Raised Revenues	20,000	3,726	15,000
Urban Unconditional Grant (Non-Wage)	10,503	7,738	15,000
Development Revenues	13,172	20,483	16,028
Urban Discretionary Development Equalization Grant	13,172	20,483	16,028
Total Revenue Shares	43,675	31,947	46,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,503	11,464	30,000
Development Expenditure			
Domestic Development	13,172	20,483	16,028
External Financing	0	0	0
Total Expenditure	43,675	31,947	46,028

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	0	16,028	0	16,028

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

263367 Sector Conditional Grant (Non-Wage)	0	30,503	13,172	0	43,675	0	0	0	0	0
Total Cost of Output 55	0	30,503	13,172	0	43,675	0	0	16,028	0	16,028
048157 Bottle necks Clearance on Community Access Roads										
241002 Commitment Charges	0	0	0	0	0	0	15,000	0	0	15,000
242003 Other	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 57	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Class of Output Lower Local Services	0	30,503	13,172	0	43,675	0	30,000	16,028	0	46,028
Total cost of District, Urban and Community Access Roads	0	30,503	13,172	0	43,675	0	30,000	16,028	0	46,028
Total cost of Roads and Engineering	0	30,503	13,172	0	43,675	0	30,000	16,028	0	46,028

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

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

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

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

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

221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Natural Resources	0	3,000	0	0	3,000	0	0	0	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

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

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

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	10,758	0	0	10,758
Total Cost of Output 08	0	0	0	0	0	0	10,758	0	0	10,758

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

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

Total Cost of Class of Output Higher LG Services	0	49,167	0	0	49,167	0	14,758	0	0	14,758
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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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108172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	1,939	0	1,939	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,981	0	4,981
Total Cost of Output 72	0	0	16,939	0	16,939	0	0	16,981	0	16,981

Total Cost of Class of Output Capital Purchases	0	0	16,939	0	16,939	0	0	16,981	0	16,981
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Total cost of Community Mobilisation and Empowerment	0	49,167	16,939	0	66,105	0	14,758	16,981	0	31,739
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Total cost of Community Based Services	0	49,167	16,939	0	66,105	0	14,758	16,981	0	31,739
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SubCounty/Town Council/Division: Kyaterekera**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

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

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	383	0	694
District Discretionary Development Equalization Grant	383	0	694
Total Revenue Shares	383	0	694
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	383	0	694
External Financing	0	0	0
Total Expenditure	383	0	694

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	6,458	6,506
District Unconditional Grant (Non-Wage)	3,000	2,938	4,006
Locally Raised Revenues	3,000	3,520	2,500

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	6,458	6,506
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	6,458	6,506
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	6,458	6,506

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	0	0	0	0	2,500	0	0	2,500
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,006	0	0	2,006
Total Cost of Output 13	0	0	0	0	0	0	2,006	0	0	2,006
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	6,506	0	0	6,506

Vote:613 Kagadi District

FY 2019/20

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	690	8,000
District Unconditional Grant (Non-Wage)	2,000	170	4,000
Locally Raised Revenues	2,000	520	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	690	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	690	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	690	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0

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

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	4,000	0	0	4,000	0	4,000	0	0	4,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total cost of Finance	0	4,000	0	0	4,000	0	8,000	0	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,499	3,935	10,000
District Unconditional Grant (Non-Wage)	4,499	3,195	5,000
Locally Raised Revenues	5,000	740	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,499	3,935	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,499	3,935	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,499	3,935	10,000

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

Vote:613 Kagadi District

FY 2019/20

1382 Local Statutory Bodies

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,814	2,960	4,500
District Unconditional Grant (Non-Wage)	3,814	2,960	2,000
Locally Raised Revenues	1,000	0	2,500
Development Revenues	9,901	11,701	7,392
District Discretionary Development Equalization Grant	9,901	11,701	7,392
Total Revenue Shares	14,715	14,661	11,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,814	2,960	4,500
Development Expenditure			
Domestic Development	9,901	11,701	7,392
External Financing	0	0	0
Total Expenditure	14,715	14,661	11,892

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

Vote:613 Kagadi District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	3,814	0	0	3,814	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 17	0	4,814	0	0	4,814	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	4,814	0	0	4,814	0	4,500	0	0	4,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	6,901	0	6,901	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	7,392	0	7,392
Total Cost of Output 72	0	0	9,901	0	9,901	0	0	7,392	0	7,392
Total Cost of Class of Output Capital Purchases	0	0	9,901	0	9,901	0	0	7,392	0	7,392
Total cost of Community Mobilisation and Empowerment	0	4,814	9,901	0	14,715	0	4,500	7,392	0	11,892
Total cost of Community Based Services	0	4,814	9,901	0	14,715	0	4,500	7,392	0	11,892

SubCounty/Town Council/Division: Kiryanga

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

Vote:613 Kagadi District

FY 2019/20

Non Wage	0	0	0
Development Expenditure			
Domestic Development	473	0	0
External Financing	0	0	0
Total Expenditure	473	0	0

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

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

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

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

External Financing	0	0	0
Total Expenditure	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148203 Sector Capacity Development										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 03	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0	0	0	0	0
Total cost of Internal Audit	0	0	0	0	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,712	7,501	9,006
District Unconditional Grant (Non-Wage)	4,712	5,924	4,006
Locally Raised Revenues	2,000	1,577	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,712	7,501	9,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,712	7,501	9,006
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,712	7,501	9,006

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

Vote:613 Kagadi District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	3,000	0	0	3,000
Total Cost of Output 04	0	1,500	0	0	1,500	0	3,000	0	0	3,000
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
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	3,000	0	0	3,000
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	1,212	0	0	1,212	0	0	0	0	0
Total Cost of Output 08	0	1,212	0	0	1,212	0	0	0	0	0
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,006	0	0	3,006
Total Cost of Output 13	0	0	0	0	0	0	3,006	0	0	3,006
Total Cost of Class of Output Higher LG Services	0	3,712	0	0	3,712	0	9,006	0	0	9,006
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 51	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District and Urban Administration	0	6,712	0	0	6,712	0	9,006	0	0	9,006
Total cost of Administration	0	6,712	0	0	6,712	0	9,006	0	0	9,006

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,724	1,570	4,000
District Unconditional Grant (Non-Wage)	0	0	2,000

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

Locally Raised Revenues	3,724	1,570	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,724	1,570	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,724	1,570	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,724	1,570	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	676	0	0	676	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	324	0	0	324	0	0	0	0	0
227001 Travel inland	0	1,724	0	0	1,724	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,724	0	0	3,724	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	3,724	0	0	3,724	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	3,724	0	0	3,724	0	4,000	0	0	4,000
Total cost of Finance	0	3,724	0	0	3,724	0	4,000	0	0	4,000

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

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

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

Recurrent Revenues	5,276	4,709	8,000
District Unconditional Grant (Non-Wage)	4,000	3,339	4,000
Locally Raised Revenues	1,276	1,370	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,276	4,709	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,276	4,709	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,276	4,709	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	4,000	0	0	4,000
138207 Standing Committees Services										
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,276	0	0	1,276	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	4,000	0	0	4,000
Total Cost of Output 07	0	5,276	0	0	5,276	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	5,276	0	0	5,276	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	5,276	0	0	5,276	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	5,276	0	0	5,276	0	8,000	0	0	8,000

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

Vote:613 Kagadi District

FY 2019/20

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

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018205 Crop disease control and regulation										
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	0	0	0	0
018211 Livestock Health and Marketing										
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 11	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	2,000	0	0	2,000

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

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

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

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

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

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

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

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

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

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

Vote:613 Kagadi District

FY 2019/20

0781 Pre-Primary and Primary Education

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

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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Development Revenues	10,476	11,701	0
District Discretionary Development Equalization Grant	10,476	11,701	0
Total Revenue Shares	10,476	11,701	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,476	11,701	0
External Financing	0	0	0
Total Expenditure	10,476	11,701	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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,476	0	10,476	0	0	0	0	0
Total Cost of Output 72	0	0	10,476	0	10,476	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,476	0	10,476	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,476	0	10,476	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,476	0	10,476	0	0	0	0	0

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

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

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	6,814	0	0	6,814	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	6,814	0	0	6,814	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	6,814	0	0	6,814	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	5,603	0	5,603	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	5,603	0	5,603	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	5,603	0	5,603	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	6,814	5,603	0	12,417	0	5,000	4,000	0	9,000
Total cost of Natural Resources	0	6,814	5,603	0	12,417	0	5,000	4,000	0	9,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	6,610

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District Unconditional Grant (Non-Wage)	2,000	0	3,610
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	5,440
District Discretionary Development Equalization Grant	0	0	5,440
Total Revenue Shares	2,000	0	12,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	6,610
Development Expenditure			
Domestic Development	0	0	5,440
External Financing	0	0	0
Total Expenditure	2,000	0	12,050

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	3,610	0	0	3,610
Total Cost of Output 17	0	2,000	0	0	2,000	0	3,610	0	0	3,610
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	6,610	0	0	6,610
03 Capital Purchases										
108172 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	5,440	0	5,440
Total Cost of Output 72	0	0	0	0	0	0	0	5,440	0	5,440
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,440	0	5,440
Total cost of Community Mobilisation and Empowerment	0	2,000	0	0	2,000	0	6,610	5,440	0	12,050
Total cost of Community Based Services	0	2,000	0	0	2,000	0	6,610	5,440	0	12,050

SubCounty/Town Council/Division: Bwikara

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	874	0	874
312211 Office Equipment	0	0	595	0	595	0	0	0	0	0
Total Cost of Output 72	0	0	595	0	595	0	0	874	0	874
Total Cost of Class of Output Capital Purchases	0	0	595	0	595	0	0	874	0	874
Total cost of Local Government Planning Services	0	0	595	0	595	0	0	874	0	874
Total cost of Planning	0	0	595	0	595	0	0	874	0	874

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

Vote:613 Kagadi District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	5,750	7,500
District Unconditional Grant (Non-Wage)	4,000	4,200	5,000
Locally Raised Revenues	3,500	1,550	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,500	5,750	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,500	5,750	7,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	5,750	7,500

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	4,000	0	0	4,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0

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138113 Procurement Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 13	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	7,500	0	0	7,500

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

263369 Support Services Conditional Grant (Non-Wage)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 51	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District and Urban Administration	0	7,500	0	0	7,500	0	7,500	0	0	7,500
Total cost of Administration	0	7,500	0	0	7,500	0	7,500	0	0	7,500

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	3,277	4,009
District Unconditional Grant (Non-Wage)	2,000	2,278	2,009
Locally Raised Revenues	1,000	999	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	3,277	4,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	3,277	4,009
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	3,277	4,009

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,800	0	0	1,800	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
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	2,000	0	0	2,000
148105 LG Accounting Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9	0	0	9
Total Cost of Output 05	0	0	0	0	0	0	9	0	0	9
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,009	0	0	4,009
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	4,009	0	0	4,009
Total cost of Finance	0	3,000	0	0	3,000	0	4,009	0	0	4,009

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	4,900	5,500
District Unconditional Grant (Non-Wage)	3,000	4,330	4,000
Locally Raised Revenues	2,000	570	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	4,900	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	4,900	5,500
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	4,900	5,500

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,285	1,670	4,000
District Unconditional Grant (Non-Wage)	5,285	1,150	2,000
Locally Raised Revenues	5,000	520	2,000
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	10,285	1,670	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,285	1,670	4,000
Development Expenditure			
Domestic Development	0	0	10,000

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External Financing	0	0	0
Total Expenditure	10,285	1,670	14,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
018205 Crop disease control and regulation										
221007 Books, Periodicals & Newspapers	0	5,285	0	0	5,285	0	0	0	0	0
Total Cost of Output 05	0	5,285	0	0	5,285	0	0	0	0	0
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	10,285	0	0	10,285	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District Production Services	0	10,285	0	0	10,285	0	4,000	10,000	0	14,000
Total cost of Production and Marketing	0	10,285	0	0	10,285	0	4,000	10,000	0	14,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,568	1,238	0
District Unconditional Grant (Non-Wage)	5,568	698	0
Locally Raised Revenues	2,000	540	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	7,568	1,238	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,568	1,238	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,568	1,238	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	7,568	0	0	7,568	0	0	0	0	0
Total Cost of Output 02	0	7,568	0	0	7,568	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,568	0	0	7,568	0	0	0	0	0
Total cost of Health Management and Supervision	0	7,568	0	0	7,568	0	0	0	0	0
Total cost of Health	0	7,568	0	0	7,568	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	0	4,000
District Unconditional Grant (Non-Wage)	3,000	0	2,000
Locally Raised Revenues	3,000	0	2,000
<i>Development Revenues</i>	0	0	11,000
District Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	6,000	0	15,000

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	6,000	0	15,000

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

0781 Pre-Primary and Primary Education

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	4,000	0	0	4,000

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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										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Education & Sports Management and Inspection	0	6,000	0	0	6,000	0	4,000	10,000	0	14,000
Total cost of Education	0	6,000	0	0	6,000	0	4,000	11,000	0	15,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	14,863	0	0
District Discretionary Development Equalization Grant	14,863	0	0
Total Revenue Shares	15,863	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	14,863	0	0
External Financing	0	0	0
Total Expenditure	15,863	0	0

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

Vote:613 Kagadi District

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0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	7,500	1,790	7,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	7,000	0	0	7,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	7,000	0	0	7,000
Total cost of Natural Resources Management	0	7,500	0	0	7,500	0	7,000	0	0	7,000
Total cost of Natural Resources	0	7,500	0	0	7,500	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	700	11,548
District Unconditional Grant (Non-Wage)	0	0	8,548
Locally Raised Revenues	4,000	700	3,000
Development Revenues	11,954	17,824	7,292
District Discretionary Development Equalization Grant	11,954	17,824	7,292
Total Revenue Shares	15,954	18,524	18,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	700	11,548

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<i>Development Expenditure</i>			
Domestic Development	11,954	17,824	7,292
External Financing	0	0	0
Total Expenditure	15,954	18,524	18,840

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,000	0	0	4,000	0	5,548	0	0	5,548
Total Cost of Output 17	0	4,000	0	0	4,000	0	5,548	0	0	5,548
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	11,548	0	0	11,548
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	11,954	0	11,954	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	7,292	0	7,292
Total Cost of Output 72	0	0	11,954	0	11,954	0	0	7,292	0	7,292
Total Cost of Class of Output Capital Purchases	0	0	11,954	0	11,954	0	0	7,292	0	7,292
Total cost of Community Mobilisation and Empowerment	0	4,000	11,954	0	15,954	0	11,548	7,292	0	18,840
Total cost of Community Based Services	0	4,000	11,954	0	15,954	0	11,548	7,292	0	18,840

SubCounty/Town Council/Division: Paachwa

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	249	74	873
District Discretionary Development Equalization Grant	249	74	873
Total Revenue Shares	249	74	873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	249	74	873
External Financing	0	0	0
Total Expenditure	249	74	873

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	2,472	7,004
District Unconditional Grant (Non-Wage)	3,000	1,922	3,004
Locally Raised Revenues	4,000	550	4,000
Development Revenues	0	0	0

Vote:613 Kagadi District

FY 2019/20

N/A			
Total Revenue Shares	7,000	2,472	7,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	2,472	7,004
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	2,472	7,004

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138106 Office Support services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,004	0	0	3,004
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	3,004	0	0	3,004
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	7,004	0	0	7,004
Total cost of District and Urban Administration	0	7,000	0	0	7,000	0	7,004	0	0	7,004
Total cost of Administration	0	7,000	0	0	7,000	0	7,004	0	0	7,004

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	4,332	2,000
District Unconditional Grant (Non-Wage)	2,000	3,296	1,000
Locally Raised Revenues	0	1,036	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	4,332	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	4,332	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	4,332	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
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
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Finance	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

Vote:613 Kagadi District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,366	1,900	8,000
District Unconditional Grant (Non-Wage)	4,366	1,300	4,000
Locally Raised Revenues	4,000	600	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,366	1,900	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,366	1,900	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,366	1,900	8,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	890	0	0	890	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,476	0	0	1,476	0	4,000	0	0	4,000
Total Cost of Output 01	0	8,366	0	0	8,366	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	8,366	0	0	8,366	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	8,366	0	0	8,366	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	8,366	0	0	8,366	0	8,000	0	0	8,000

Vote:613 Kagadi District

FY 2019/20

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

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

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

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

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

FY 2019/20

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

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

0883 Health Management and Supervision

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	0	0	0
Total cost of Roads and Engineering	0	0	0	0	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,000	0	1,000
<i>Development Revenues</i>	12,575	8,474	6,707
District Discretionary Development Equalization Grant	12,575	8,474	6,707
Total Revenue Shares	14,575	8,474	8,707

Vote:613 Kagadi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	12,575	8,474	6,707
External Financing	0	0	0
Total Expenditure	14,575	8,474	8,707

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	12,575	0	12,575	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,707	0	6,707
Total Cost of Output 72	0	0	12,575	0	12,575	0	0	6,707	0	6,707
Total Cost of Class of Output Capital Purchases	0	0	12,575	0	12,575	0	0	6,707	0	6,707
Total cost of Natural Resources Management	0	2,000	12,575	0	14,575	0	2,000	6,707	0	8,707
Total cost of Natural Resources	0	2,000	12,575	0	14,575	0	2,000	6,707	0	8,707

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	2,836	0	0	2,836
227004 Fuel, Lubricants and Oils	0	3,446	0	0	3,446	0	0	0	0	0
Total Cost of Output 17	0	5,446	0	0	5,446	0	2,836	0	0	2,836
Total Cost of Class of Output Higher LG Services	0	5,446	0	0	5,446	0	4,836	0	0	4,836
Total cost of Community Mobilisation and Empowerment	0	5,446	0	0	5,446	0	4,836	0	0	4,836
Total cost of Community Based Services	0	5,446	0	0	5,446	0	4,836	0	0	4,836

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	1,500	0	0	1,500
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	509	0	0	509
Total Cost of Output 08	0	0	0	0	0	0	509	0	0	509
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,009	0	0	2,009

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	6,410	9,000
District Unconditional Grant (Non-Wage)	6,758	2,650	5,000
Locally Raised Revenues	2,742	3,760	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,500	6,410	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	6,410	9,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,500	6,410	9,000

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,758	0	0	4,758	0	3,000	0	0	3,000
Total Cost of Output 04	0	4,758	0	0	4,758	0	3,000	0	0	3,000
138106 Office Support services										
221003 Staff Training	0	2,742	0	0	2,742	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	2,742	0	0	2,742	0	3,000	0	0	3,000
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 13	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	9,000	0	0	9,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 51	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District and Urban Administration	0	9,500	0	0	9,500	0	9,000	0	0	9,000
Total cost of Administration	0	9,500	0	0	9,500	0	9,000	0	0	9,000

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

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

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	5,507	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,507	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Finance	0	5,000	0	0	5,000	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	4,780	10,000
District Unconditional Grant (Non-Wage)	2,000	2,710	5,000
Locally Raised Revenues	2,000	2,070	5,000
<i>Development Revenues</i>	0	0	0

Vote:613 Kagadi District

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	10,000	0	0	10,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	1,100	6,000
District Unconditional Grant (Non-Wage)	500	900	3,000
Locally Raised Revenues	500	200	3,000
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	1,000	1,100	16,000

Vote:613 Kagadi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,100	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	1,000	1,100	16,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000
018205 Crop disease control and regulation										
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	6,000	0	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District Production Services	0	1,000	0	0	1,000	0	6,000	10,000	0	16,000
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	6,000	10,000	0	16,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:613 Kagadi District

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

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

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0781 Pre-Primary and Primary Education

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

0784 Education & Sports Management and Inspection

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

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

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

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

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	3,500	0	0	3,500	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	3,500	0	0	3,500	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,041	400	2,989
District Unconditional Grant (Non-Wage)	2,041	400	2,989
Locally Raised Revenues	2,000	0	0
Development Revenues	25,230	16,735	0
District Discretionary Development Equalization Grant	25,230	16,735	0
Total Revenue Shares	29,271	17,135	2,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,041	400	2,989
Development Expenditure			
Domestic Development	25,230	16,735	0
External Financing	0	0	0
Total Expenditure	29,271	17,135	2,989

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

Vote:613 Kagadi District

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0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	2,810	9,000

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

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

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

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

Vote:613 Kagadi District

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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	250	0	879
External Financing	0	0	0
Total Expenditure	250	0	879

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	4,791	5,000
District Unconditional Grant (Non-Wage)	2,000	3,209	3,000
Locally Raised Revenues	5,000	1,583	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,000	4,791	5,000

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	4,791	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	4,791	5,000

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	7,000	0	0	7,000	0	3,000	0	0	3,000
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total cost of District and Urban Administration	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total cost of Administration	0	7,000	0	0	7,000	0	5,000	0	0	5,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	490	0	0	490	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	620	0	0	620	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	490	0	0	490	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Finance	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	3,546	5,000
District Unconditional Grant (Non-Wage)	2,000	3,546	3,000
Locally Raised Revenues	5,000	0	2,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,000	3,546	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	3,546	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	3,546	5,000

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District Production Services	0	2,000	0	0	2,000	0	2,000	6,000	0	8,000
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	2,000	6,000	0	8,000

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

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

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
213003 Retrenchment costs	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	4,004
District Unconditional Grant (Non-Wage)	0	0	2,004
Locally Raised Revenues	3,000	0	2,000
Development Revenues	0	0	6,804
District Discretionary Development Equalization Grant	0	0	6,804
Total Revenue Shares	3,000	0	10,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	4,004
Development Expenditure			
Domestic Development	0	0	6,804

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External Financing	0	0	0
Total Expenditure	3,000	0	10,808

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Output 03	0	0	0	0	0	0	4,004	0	0	4,004
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,004	0	0	4,004
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,804	0	6,804
Total Cost of Output 72	0	0	0	0	0	0	0	6,804	0	6,804
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,804	0	6,804
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	4,004	6,804	0	10,808
Total cost of Natural Resources	0	3,000	0	0	3,000	0	4,004	6,804	0	10,808

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,862	177	5,933
District Unconditional Grant (Non-Wage)	1,862	177	3,933
Locally Raised Revenues	5,000	0	2,000
Development Revenues	6,618	8,582	0
District Discretionary Development Equalization Grant	6,618	8,582	0
Total Revenue Shares	13,481	8,759	5,933

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,862	177	5,933
<i>Development Expenditure</i>			
Domestic Development	6,618	8,582	0
External Financing	0	0	0
Total Expenditure	13,481	8,759	5,933

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,862	0	0	1,862	0	0	0	0	0
Total Cost of Output 08	0	2,862	0	0	2,862	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,933	0	0	3,933
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	5,933	0	0	5,933
Total Cost of Class of Output Higher LG Services	0	6,862	0	0	6,862	0	5,933	0	0	5,933

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

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

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

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

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

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

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

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

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

Vote:613 Kagadi District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	2,000	0	0	2,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,003	0	0	2,003
Total Cost of Output 06	0	0	0	0	0	0	2,003	0	0	2,003
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,003	0	0	4,003
Total cost of District and Urban Administration	0	3,000	0	0	3,000	0	4,003	0	0	4,003
Total cost of Administration	0	3,000	0	0	3,000	0	4,003	0	0	4,003

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	10,535	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,000	10,535	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	10,535	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	10,535	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	10,535	2,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	780	0	0	780	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Finance	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,897	14,308	5,000
District Unconditional Grant (Non-Wage)	897	11,703	3,000
Locally Raised Revenues	2,000	2,605	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,897	14,308	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,897	14,308	5,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,897	14,308	5,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	897	0	0	897	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	2,897	0	0	2,897	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	2,897	0	0	2,897	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	2,897	0	0	2,897	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	2,897	0	0	2,897	0	5,000	0	0	5,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,316	170	0
District Unconditional Grant (Non-Wage)	1,316	0	0
Locally Raised Revenues	3,000	170	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,316	170	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,316	170	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,316	170	0

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

Vote:613 Kagadi District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
221008 Computer supplies and Information Technology (IT)	0	1,316	0	0	1,316	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	4,316	0	0	4,316	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,316	0	0	4,316	0	0	0	0	0
Total cost of District Production Services	0	4,316	0	0	4,316	0	0	0	0	0
Total cost of Production and Marketing	0	4,316	0	0	4,316	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	3,600	2,000
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	3,000	3,600	2,000
Development Revenues	0	0	5,090
District Discretionary Development Equalization Grant	0	0	5,090
Total Revenue Shares	5,000	3,600	7,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	3,600	2,000
Development Expenditure			
Domestic Development	0	0	5,090
External Financing	0	0	0
Total Expenditure	5,000	3,600	7,090

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

Vote:613 Kagadi District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	2,000	4,506	0	6,506
Total Cost of Output 55	0	0	0	0	0	0	2,000	4,506	0	6,506
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,000	4,506	0	6,506
Total cost of Primary Healthcare	0	0	0	0	0	0	2,000	4,506	0	6,506

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	584	0	584
Total Cost of Output 01	0	0	0	0	0	0	0	584	0	584
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	584	0	584
Total cost of Health Management and Supervision	0	5,000	0	0	5,000	0	0	584	0	584
Total cost of Health	0	5,000	0	0	5,000	0	2,000	5,090	0	7,090

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

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

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

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

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	0	0	0
Total cost of Roads and Engineering	0	0	0	0	0	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,337	600	3,598
District Unconditional Grant (Non-Wage)	1,337	0	3,598
Locally Raised Revenues	5,000	600	0
Development Revenues	8,419	5,618	4,000
District Discretionary Development Equalization Grant	8,419	5,618	4,000
Total Revenue Shares	14,756	6,218	7,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,337	600	3,598
Development Expenditure			
Domestic Development	8,419	5,618	4,000
External Financing	0	0	0
Total Expenditure	14,756	6,218	7,598

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,337	0	0	1,337	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	3,598	0	0	3,598
Total Cost of Output 17	0	6,337	0	0	6,337	0	3,598	4,000	0	7,598
Total Cost of Class of Output Higher LG Services	0	6,337	0	0	6,337	0	3,598	4,000	0	7,598
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312202 Machinery and Equipment	0	0	8,419	0	8,419	0	0	0	0	0
Total Cost of Output 72	0	0	8,419	0	8,419	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,419	0	8,419	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,337	8,419	0	14,756	0	3,598	4,000	0	7,598
Total cost of Community Based Services	0	6,337	8,419	0	14,756	0	3,598	4,000	0	7,598

SubCounty/Town Council/Division: Rugashaari

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	243	0	0
District Discretionary Development Equalization Grant	243	0	0
Total Revenue Shares	243	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	243	0	0
External Financing	0	0	0
Total Expenditure	243	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
311101 Land	0	0	243	0	243	0	0	0	0	0
Total Cost of Output 72	0	0	243	0	243	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	243	0	243	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	243	0	243	0	0	0	0	0
Total cost of Planning	0	0	243	0	243	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	2,998	6,004
District Unconditional Grant (Non-Wage)	3,000	1,833	4,004
Locally Raised Revenues	2,000	1,165	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	2,998	6,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	2,998	6,004
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,000	2,998	6,004

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,500	0	0	1,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	3,500	0	0	3,500	0	3,000	0	0	3,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,004	0	0	3,004
Total Cost of Output 06	0	0	0	0	0	0	3,004	0	0	3,004
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	6,004	0	0	6,004
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	1,000	0	0	1,000	0	0	0	0	0
291003 Transfers to Other Private Entities	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 51	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of District and Urban Administration	0	5,000	0	0	5,000	0	6,004	0	0	6,004
Total cost of Administration	0	5,000	0	0	5,000	0	6,004	0	0	6,004

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	7,780	6,000
District Unconditional Grant (Non-Wage)	3,000	4,823	4,000
Locally Raised Revenues	2,000	2,957	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	7,780	6,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	7,780	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	7,780	6,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	6,000	0	0	6,000
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	6,000	0	0	6,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,612	0	4,690
District Unconditional Grant (Non-Wage)	1,612	0	4,690
Locally Raised Revenues	5,000	0	0
<i>Development Revenues</i>	0	0	5,863

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District Discretionary Development Equalization Grant	0	0	5,863
Total Revenue Shares	6,612	0	10,552
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,612	0	4,690
<i>Development Expenditure</i>			
Domestic Development	0	0	5,863
External Financing	0	0	0
Total Expenditure	6,612	0	10,552

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	1,612	0	0	1,612	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	3,612	0	0	3,612	0	2,500	0	0	2,500
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	2,190	0	0	2,190
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	2,190	0	0	2,190
Total Cost of Class of Output Higher LG Services	0	6,612	0	0	6,612	0	4,690	0	0	4,690
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,863	0	5,863
Total Cost of Output 75	0	0	0	0	0	0	0	5,863	0	5,863
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,863	0	5,863
Total cost of District Production Services	0	6,612	0	0	6,612	0	4,690	5,863	0	10,552
Total cost of Production and Marketing	0	6,612	0	0	6,612	0	4,690	5,863	0	10,552

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

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

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

0883 Health Management and Supervision

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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Development Revenues	12,379	8,415	0
District Discretionary Development Equalization Grant	12,379	8,415	0
Total Revenue Shares	12,379	8,415	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,379	8,415	0
External Financing	0	0	0
Total Expenditure	12,379	8,415	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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	12,379	0	12,379	0	0	0	0	0
Total Cost of Output 72	0	0	12,379	0	12,379	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,379	0	12,379	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,379	0	12,379	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,379	0	12,379	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	331	0
District Unconditional Grant (Non-Wage)	2,000	150	0
Locally Raised Revenues	3,000	181	0
Development Revenues	0	0	7,563
District Discretionary Development Equalization Grant	0	0	7,563
Total Revenue Shares	5,000	331	7,563

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	331	0
<i>Development Expenditure</i>			
Domestic Development	0	0	7,563
External Financing	0	0	0
Total Expenditure	5,000	331	7,563

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
221005 Hire of Venue (chairs, projector, etc)	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	7,563	0	7,563
Total Cost of Output 72	0	0	0	0	0	0	0	7,563	0	7,563
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,563	0	7,563
Total cost of Natural Resources Management	0	5,000	0	0	5,000	0	0	7,563	0	7,563
Total cost of Natural Resources	0	5,000	0	0	5,000	0	0	7,563	0	7,563

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	200	0
Locally Raised Revenues	3,000	200	0
<i>Development Revenues</i>	0	0	0

N/A

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Total Revenue Shares	3,000	200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	200	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Based Services	0	3,000	0	0	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	237	0	843
District Discretionary Development Equalization Grant	237	0	843
Total Revenue Shares	237	0	843

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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	237	0	843
External Financing	0	0	0
Total Expenditure	237	0	843

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	843	0	843
312103 Roads and Bridges	0	0	237	0	237	0	0	0	0	0
Total Cost of Output 72	0	0	237	0	237	0	0	843	0	843
Total Cost of Class of Output Capital Purchases	0	0	237	0	237	0	0	843	0	843
Total cost of Local Government Planning Services	0	0	237	0	237	0	0	843	0	843
Total cost of Planning	0	0	237	0	237	0	0	843	0	843

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	6,275	4,004
District Unconditional Grant (Non-Wage)	3,000	3,286	2,004
Locally Raised Revenues	4,000	2,989	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,000	6,275	4,004

Vote:613 Kagadi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	6,275	4,004
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	6,275	4,004

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	2,004	0	0	2,004
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 04	0	7,000	0	0	7,000	0	2,004	0	0	2,004
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	4,004	0	0	4,004
Total cost of District and Urban Administration	0	7,000	0	0	7,000	0	4,004	0	0	4,004
Total cost of Administration	0	7,000	0	0	7,000	0	4,004	0	0	4,004

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,510	994	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,510	994	1,000

Vote:613 Kagadi District

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,510	994	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,510	994	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,510	994	2,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	834	0	0	834	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	466	0	0	466	0	0	0	0	0
Total Cost of Output 02	0	1,510	0	0	1,510	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,510	0	0	1,510	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	1,510	0	0	1,510	0	2,000	0	0	2,000
Total cost of Finance	0	1,510	0	0	1,510	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,490	3,290	4,000

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

District Unconditional Grant (Non-Wage)	4,000	2,065	2,000
Locally Raised Revenues	1,490	1,225	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,490	3,290	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,490	3,290	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,490	3,290	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,090	0	0	1,090	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	2,000	0	0	2,000
Total Cost of Output 01	0	5,490	0	0	5,490	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	5,490	0	0	5,490	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	5,490	0	0	5,490	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	5,490	0	0	5,490	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	1,534	3,000
District Unconditional Grant (Non-Wage)	0	0	2,000

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

Locally Raised Revenues	1,550	1,534	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,550	1,534	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,550	1,534	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,550	1,534	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
018205 Crop disease control and regulation										
221012 Small Office Equipment	0	1,550	0	0	1,550	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	1,550	0	0	1,550	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	3,000	0	0	3,000
Total cost of District Production Services	0	1,550	0	0	1,550	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	1,550	0	0	1,550	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
212105 Pension for Local Governments	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,450	0	3,000
District Unconditional Grant (Non-Wage)	4,000	0	1,000
Locally Raised Revenues	3,450	0	2,000
Development Revenues	0	0	7,273
District Discretionary Development Equalization Grant	0	0	7,273
Total Revenue Shares	7,450	0	10,273

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,450	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	7,273
External Financing	0	0	0
Total Expenditure	7,450	0	10,273

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,450	0	0	3,450	0	0	0	0	0
Total Cost of Output 05	0	7,450	0	0	7,450	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	7,450	0	0	7,450	0	3,000	0	0	3,000
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,273	0	7,273
Total Cost of Output 72	0	0	0	0	0	0	0	7,273	0	7,273
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,273	0	7,273
Total cost of Education & Sports Management and Inspection	0	7,450	0	0	7,450	0	3,000	7,273	0	10,273
Total cost of Education	0	7,450	0	0	7,450	0	3,000	7,273	0	10,273

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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

<i>Development Revenues</i>	11,134	366	0
District Discretionary Development Equalization Grant	11,134	366	0
Total Revenue Shares	11,134	366	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,134	366	0
External Financing	0	0	0
Total Expenditure	11,134	366	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	11,134	0	11,134	0	0	0	0	0
Total Cost of Output 72	0	0	11,134	0	11,134	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,134	0	11,134	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,134	0	11,134	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,134	0	11,134	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	0	3,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	3,000	0	1,000
<i>Development Revenues</i>	1,000	7,881	0
District Discretionary Development Equalization Grant	1,000	7,881	0
Total Revenue Shares	6,000	7,881	3,000

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	1,000	7,881	0
External Financing	0	0	0
Total Expenditure	6,000	7,881	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					Draft 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										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	5,000	1,000	0	6,000	0	3,000	0	0	3,000
Total cost of Natural Resources	0	5,000	1,000	0	6,000	0	3,000	0	0	3,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:613 Kagadi District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,361	1,890	4,398
District Unconditional Grant (Non-Wage)	361	1,330	3,398
Locally Raised Revenues	3,000	560	1,000
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	3,361	1,890	9,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,361	1,890	4,398
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	3,361	1,890	9,398

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,398	0	0	3,398
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	361	0	0	361	0	0	0	0	0
Total Cost of Output 17	0	3,361	0	0	3,361	0	4,398	0	0	4,398
Total Cost of Class of Output Higher LG Services	0	3,361	0	0	3,361	0	4,398	0	0	4,398

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	3,361	0	0	3,361	0	4,398	5,000	0	9,398
Total cost of Community Based Services	0	3,361	0	0	3,361	0	4,398	5,000	0	9,398

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	200	0	760
District Discretionary Development Equalization Grant	200	0	760
Total Revenue Shares	200	0	760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	200	0	760
External Financing	0	0	0
Total Expenditure	200	0	760

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

Vote:613 Kagadi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	760	0	760
312203 Furniture & Fixtures	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 72	0	0	200	0	200	0	0	760	0	760
Total Cost of Class of Output Capital Purchases	0	0	200	0	200	0	0	760	0	760
Total cost of Local Government Planning Services	0	0	200	0	200	0	0	760	0	760
Total cost of Planning	0	0	200	0	200	0	0	760	0	760

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,069	4,000
District Unconditional Grant (Non-Wage)	2,000	2,069	2,000
Locally Raised Revenues	1,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	2,069	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,069	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,069	4,000

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

Vote:613 Kagadi District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	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	2,000	0	0	2,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total cost of District and Urban Administration	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total cost of Administration	0	3,000	0	0	3,000	0	4,000	0	0	4,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	490	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,000	490	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	490	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	490	2,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,000	490	2,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	220	0	0	220	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,380	0	0	1,380	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Finance	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,050	6,004
District Unconditional Grant (Non-Wage)	2,000	3,050	3,004
Locally Raised Revenues	2,000	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,050	6,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,050	6,004

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	3,050	6,004

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,004	0	0	6,004
Total Cost of Output 01	0	4,000	0	0	4,000	0	6,004	0	0	6,004
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	6,004	0	0	6,004
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	6,004	0	0	6,004
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	6,004	0	0	6,004

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,967	200	0
District Unconditional Grant (Non-Wage)	2,967	200	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	11,065
District Discretionary Development Equalization Grant	0	0	11,065
Total Revenue Shares	5,967	200	11,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,967	200	0
Development Expenditure			
Domestic Development	0	0	11,065

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External Financing	0	0	0
Total Expenditure	5,967	200	11,065

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	2,967	0	0	2,967	0	0	0	0	0
Total Cost of Output 03	0	2,967	0	0	2,967	0	0	0	0	0
018205 Crop disease control and regulation										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,967	0	0	5,967	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	11,065	0	11,065
Total Cost of Output 75	0	0	0	0	0	0	0	11,065	0	11,065
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,065	0	11,065
Total cost of District Production Services	0	5,967	0	0	5,967	0	0	11,065	0	11,065
Total cost of Production and Marketing	0	5,967	0	0	5,967	0	0	11,065	0	11,065

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,190	0	0
District Unconditional Grant (Non-Wage)	2,190	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,190	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,190	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,190	0	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Output 02	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,190	0	0	2,190	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,190	0	0	2,190	0	0	0	0	0
Total cost of Health	0	2,190	0	0	2,190	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	3,000

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total cost of Education	0	2,000	0	0	2,000	0	3,000	0	0	3,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,964	7,442	0
District Discretionary Development Equalization Grant	10,964	7,442	0
Total Revenue Shares	10,964	7,442	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,964	7,442	0
External Financing	0	0	0
Total Expenditure	10,964	7,442	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,964	0	10,964	0	0	0	0	0
Total Cost of Output 72	0	0	10,964	0	10,964	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,964	0	10,964	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,964	0	10,964	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,964	0	10,964	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

(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					Draft 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
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 05	0	0	0	0	0	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Natural Resources	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	759	4,180
District Unconditional Grant (Non-Wage)	0	759	2,180
Locally Raised Revenues	5,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	759	4,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	759	4,180
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,000	759	4,180

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,180	0	0	2,180
Total Cost of Output 07	0	0	0	0	0	0	2,180	0	0	2,180
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 17	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,180	0	0	4,180
Total cost of Community Mobilisation and Empowerment	0	5,000	0	0	5,000	0	4,180	0	0	4,180
Total cost of Community Based Services	0	5,000	0	0	5,000	0	4,180	0	0	4,180

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,321	0
Locally Raised Revenues	0	1,321	0
Development Revenues	200	0	0
District Discretionary Development Equalization Grant	200	0	0
Total Revenue Shares	200	1,321	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,321	0

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Development Expenditure			
Domestic Development	200	0	0
External Financing	0	0	0
Total Expenditure	200	1,321	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 72	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	200	0	200	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	200	0	200	0	0	0	0	0
Total cost of Planning	0	0	200	0	200	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,818	4,304	4,004
District Unconditional Grant (Non-Wage)	2,861	3,849	2,004
Locally Raised Revenues	957	455	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,818	4,304	4,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,818	4,304	4,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,818	4,304	4,004

Vote:613 Kagadi District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	957	0	0	957	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,457	0	0	1,457	0	2,000	0	0	2,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	501	0	0	501	0	0	0	0	0
Total Cost of Output 08	0	501	0	0	501	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Output 13	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Class of Output Higher LG Services	0	2,458	0	0	2,458	0	4,004	0	0	4,004
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	1,360	0	0	1,360	0	0	0	0	0
Total Cost of Output 51	0	1,360	0	0	1,360	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,360	0	0	1,360	0	0	0	0	0
Total cost of District and Urban Administration	0	3,818	0	0	3,818	0	4,004	0	0	4,004
Total cost of Administration	0	3,818	0	0	3,818	0	4,004	0	0	4,004

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,639	700	4,000
District Unconditional Grant (Non-Wage)	139	700	2,000

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Locally Raised Revenues	3,500	0	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,639	700	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,639	700	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,639	700	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	139	0	0	139	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,639	0	0	3,639	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,639	0	0	3,639	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	3,639	0	0	3,639	0	4,000	0	0	4,000
Total cost of Finance	0	3,639	0	0	3,639	0	4,000	0	0	4,000

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

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

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Recurrent Revenues	1,184	1,480	6,000
District Unconditional Grant (Non-Wage)	1,184	1,480	2,000
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,184	1,480	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,184	1,480	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,184	1,480	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	184	0	0	184	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,184	0	0	1,184	0	6,000	0	0	6,000
138206 LG Political and executive oversight										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 06	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,184	0	0	1,184	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	1,184	0	0	1,184	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	1,184	0	0	1,184	0	6,000	0	0	6,000

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

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	874	0	0
District Unconditional Grant (Non-Wage)	874	0	0
Development Revenues	0	3,688	0
District Discretionary Development Equalization Grant	0	3,688	0
Total Revenue Shares	874	3,688	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	874	0	0
Development Expenditure			
Domestic Development	0	3,688	0
External Financing	0	0	0
Total Expenditure	874	3,688	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	874	0	0	874	0	0	0	0	0
Total Cost of Output 05	0	874	0	0	874	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	874	0	0	874	0	0	0	0	0
Total cost of District Production Services	0	874	0	0	874	0	0	0	0	0
Total cost of Production and Marketing	0	874	0	0	874	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0

Vote:613 Kagadi District

FY 2019/20

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

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

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**0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	4,131
District Unconditional Grant (Non-Wage)	2,000	0	4,131
Locally Raised Revenues	1,500	0	0
Development Revenues	4,492	3,688	6,017
District Discretionary Development Equalization Grant	4,492	3,688	6,017
Total Revenue Shares	7,992	3,688	10,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	4,131
Development Expenditure			
Domestic Development	4,492	3,688	6,017

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

External Financing	0	0	0
Total Expenditure	7,992	3,688	10,148

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	3,500	0	0	3,500	0	0	0	0	0
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	4,131	0	0	4,131
Total Cost of Output 07	0	0	0	0	0	0	4,131	0	0	4,131
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	4,131	0	0	4,131
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,492	0	4,492	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,017	0	6,017
Total Cost of Output 72	0	0	4,492	0	4,492	0	0	6,017	0	6,017
Total Cost of Class of Output Capital Purchases	0	0	4,492	0	4,492	0	0	6,017	0	6,017
Total cost of Natural Resources Management	0	3,500	4,492	0	7,992	0	4,131	6,017	0	10,148
Total cost of Natural Resources	0	3,500	4,492	0	7,992	0	4,131	6,017	0	10,148

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	0	0
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	6,371	0	0

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

District Discretionary Development Equalization Grant	6,371	0	0
Total Revenue Shares	14,371	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	0	0
<i>Development Expenditure</i>			
Domestic Development	6,371	0	0
External Financing	0	0	0
Total Expenditure	14,371	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 17	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,371	0	6,371	0	0	0	0	0
Total Cost of Output 72	0	0	6,371	0	6,371	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,371	0	6,371	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,000	6,371	0	14,371	0	0	0	0	0
Total cost of Community Based Services	0	8,000	6,371	0	14,371	0	0	0	0	0

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

Vote:613 Kagadi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	89	0	0
District Discretionary Development Equalization Grant	89	0	0
Total Revenue Shares	89	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	89	0	0
External Financing	0	0	0
Total Expenditure	89	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	89	0	89	0	0	0	0	0
Total Cost of Output 72	0	0	89	0	89	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	89	0	89	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	89	0	89	0	0	0	0	0
Total cost of Planning	0	0	89	0	89	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,787	4,004

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

District Unconditional Grant (Non-Wage)	2,000	1,787	2,004
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	1,787	4,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,787	4,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	1,787	4,004

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,004	0	0	2,004
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,004	0	0	4,004
Total cost of District and Urban Administration	0	2,000	0	0	2,000	0	4,004	0	0	4,004
Total cost of Administration	0	2,000	0	0	2,000	0	4,004	0	0	4,004

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,759	5,000

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

District Unconditional Grant (Non-Wage)	3,000	2,594	3,000
Locally Raised Revenues	2,000	3,165	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	5,759	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,759	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,759	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	488	5,400
District Unconditional Grant (Non-Wage)	0	488	5,400
Locally Raised Revenues	5,000	0	0

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

<i>Development Revenues</i>	0	0	5,707
District Discretionary Development Equalization Grant	0	0	5,707
Total Revenue Shares	5,000	488	11,107
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	488	5,400
<i>Development Expenditure</i>			
Domestic Development	0	0	5,707
External Financing	0	0	0
Total Expenditure	5,000	488	11,107

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	5,400	0	0	5,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,707	0	5,707
Total Cost of Output 75	0	0	0	0	0	0	0	5,707	0	5,707
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,707	0	5,707
Total cost of District Production Services	0	2,500	0	0	2,500	0	5,400	5,707	0	11,107
Total cost of Production and Marketing	0	2,500	0	0	2,500	0	5,400	5,707	0	11,107

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,145	0	0
District Unconditional Grant (Non-Wage)	3,145	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,145	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,145	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,145	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	3,145	0	0	3,145	0	0	0	0	0
Total Cost of Output 05	0	3,145	0	0	3,145	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,145	0	0	3,145	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,145	0	0	3,145	0	0	0	0	0
Total cost of Education	0	3,145	0	0	3,145	0	0	0	0	0

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

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,210	2,159	0
District Unconditional Grant (Non-Wage)	3,210	809	0
Locally Raised Revenues	3,000	1,350	0
Development Revenues	10,269	7,375	5,293
District Discretionary Development Equalization Grant	10,269	7,375	5,293
Total Revenue Shares	16,480	9,534	5,293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,210	2,159	0
Development Expenditure			
Domestic Development	10,269	7,375	5,293
External Financing	0	0	0
Total Expenditure	16,480	9,534	5,293

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,210	0	0	6,210	0	0	0	0	0
Total Cost of Output 08	0	6,210	0	0	6,210	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,210	0	0	6,210	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	3,492	0	3,492	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,289	0	2,289	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,488	0	4,488	0	0	0	0	0
Total Cost of Output 72	0	0	10,269	0	10,269	0	0	0	0	0

Vote:613 Kagadi District**FY 2019/20****098375 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	5,293	0	5,293
Total Cost of Output 75	0	0	0	0	0	0	0	5,293	0	5,293
Total Cost of Class of Output Capital Purchases	0	0	10,269	0	10,269	0	0	5,293	0	5,293
Total cost of Natural Resources Management	0	6,210	10,269	0	16,480	0	0	5,293	0	5,293
Total cost of Natural Resources	0	6,210	10,269	0	16,480	0	0	5,293	0	5,293

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,235	0
Locally Raised Revenues	3,000	1,235	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,235	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,235	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,235	0

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

Vote:613 Kagadi District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Based Services	0	3,000	0	0	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	267	0	0
District Discretionary Development Equalization Grant	267	0	0
Total Revenue Shares	1,267	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	267	0	0
External Financing	0	0	0
Total Expenditure	1,267	0	1,000

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

Vote:613 Kagadi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	267	0	267	0	0	0	0	0
Total Cost of Output 72	0	0	267	0	267	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	267	0	267	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,000	267	0	1,267	0	1,000	0	0	1,000
Total cost of Planning	0	1,000	267	0	1,267	0	1,000	0	0	1,000

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

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

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

External Financing	0	0	0
Total Expenditure	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 02	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0	0	0	0	0
Total cost of Internal Audit	0	0	0	0	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,485	3,998	9,005
District Unconditional Grant (Non-Wage)	4,485	1,424	4,005
Locally Raised Revenues	3,000	2,575	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,485	3,998	9,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,485	3,998	9,005
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,485	3,998	9,005

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

Vote:613 Kagadi District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	1,485	0	0	1,485	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	4,485	0	0	4,485	0	0	0	0	0
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,005	0	0	3,005
Total Cost of Output 13	0	0	0	0	0	0	3,005	0	0	3,005
Total Cost of Class of Output Higher LG Services	0	4,485	0	0	4,485	0	9,005	0	0	9,005
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
241002 Commitment Charges	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 51	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District and Urban Administration	0	7,485	0	0	7,485	0	9,005	0	0	9,005
Total cost of Administration	0	7,485	0	0	7,485	0	9,005	0	0	9,005

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	610	6,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	2,000	610	4,000
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	2,000	610	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	610	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	610	6,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	2,000	0	0	2,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total cost of Finance	0	2,000	0	0	2,000	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,515	4,172	8,000

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District Unconditional Grant (Non-Wage)	1,515	2,758	4,000
Locally Raised Revenues	4,000	1,414	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,515	4,172	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,515	4,172	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,515	4,172	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,515	0	0	1,515	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 01	0	5,515	0	0	5,515	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	5,515	0	0	5,515	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	5,515	0	0	5,515	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	5,515	0	0	5,515	0	8,000	0	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,800	2,000
District Unconditional Grant (Non-Wage)	1,000	1,800	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	6,000

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District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	1,000	1,800	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,800	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	1,000	1,800	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
018205 Crop disease control and regulation										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District Production Services	0	1,000	0	0	1,000	0	2,000	6,000	0	8,000
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	2,000	6,000	0	8,000

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

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

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

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	0	0	0
Total cost of Health	0	0	0	0	0	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,414	0	2,000
District Unconditional Grant (Non-Wage)	4,414	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	8,251

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District Discretionary Development Equalization Grant	0	0	8,251
Total Revenue Shares	4,414	0	10,251
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,414	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	8,251
External Financing	0	0	0
Total Expenditure	4,414	0	10,251

(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	916	0	916
Total Cost of Output 83	0	0	0	0	0	0	0	916	0	916
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	916	0	916
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	916	0	916

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,414	0	0	4,414	0	1,000	0	0	1,000
Total Cost of Output 05	0	4,414	0	0	4,414	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,414	0	0	4,414	0	2,000	0	0	2,000

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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										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,335	0	7,335
Total Cost of Output 72	0	0	0	0	0	0	0	7,335	0	7,335
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,335	0	7,335
Total cost of Education & Sports Management and Inspection	0	4,414	0	0	4,414	0	2,000	7,335	0	9,335
Total cost of Education	0	4,414	0	0	4,414	0	2,000	8,251	0	10,251

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	0
Locally Raised Revenues	6,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

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

Vote:613 Kagadi District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Roads and Engineering	0	6,000	0	0	6,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	3,000
District Unconditional Grant (Non-Wage)	2,000	0	1,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	5,998	4,476	0
District Discretionary Development Equalization Grant	5,998	4,476	0
Total Revenue Shares	9,998	4,476	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	3,000
Development Expenditure			
Domestic Development	5,998	4,476	0
External Financing	0	0	0
Total Expenditure	9,998	4,476	3,000

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

Vote:613 Kagadi District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	5,998	0	5,998	0	0	0	0	0
Total Cost of Output 72	0	0	5,998	0	5,998	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,998	0	5,998	0	0	0	0	0
Total cost of Natural Resources Management	0	4,000	5,998	0	9,998	0	3,000	0	0	3,000
Total cost of Natural Resources	0	4,000	5,998	0	9,998	0	3,000	0	0	3,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,226	3,469
District Unconditional Grant (Non-Wage)	1,000	1,226	1,469
Locally Raised Revenues	0	0	2,000
Development Revenues	7,163	4,476	0
District Discretionary Development Equalization Grant	7,163	4,476	0
Total Revenue Shares	8,163	5,701	3,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	1,226	3,469
Development Expenditure			
Domestic Development	7,163	4,476	0
External Financing	0	0	0
Total Expenditure	8,163	5,701	3,469

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,469	0	0	1,469
Total Cost of Output 17	0	1,000	0	0	1,000	0	3,469	0	0	3,469
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,469	0	0	3,469
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	7,163	0	7,163	0	0	0	0	0
Total Cost of Output 72	0	0	7,163	0	7,163	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,163	0	7,163	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	7,163	0	8,163	0	3,469	0	0	3,469
Total cost of Community Based Services	0	1,000	7,163	0	8,163	0	3,469	0	0	3,469

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	142	0	0

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District Discretionary Development Equalization Grant	142	0	0
Total Revenue Shares	142	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	142	0	0
External Financing	0	0	0
Total Expenditure	142	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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312102 Residential Buildings	0	0	142	0	142	0	0	0	0	0
Total Cost of Output 72	0	0	142	0	142	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	142	0	142	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	142	0	142	0	0	0	0	0
Total cost of Planning	0	0	142	0	142	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	3,859	3,003
District Unconditional Grant (Non-Wage)	500	1,826	2,003
Locally Raised Revenues	2,000	2,033	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,500	3,859	3,003

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	3,859	3,003
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	3,859	3,003

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,003	0	0	2,003
Total Cost of Output 04	0	2,500	0	0	2,500	0	2,003	0	0	2,003
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	3,003	0	0	3,003
Total cost of District and Urban Administration	0	2,500	0	0	2,500	0	3,003	0	0	3,003
Total cost of Administration	0	2,500	0	0	2,500	0	3,003	0	0	3,003

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	2,904	2,000
District Unconditional Grant (Non-Wage)	500	1,510	1,000
Locally Raised Revenues	0	1,394	1,000
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	500	2,904	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	2,904	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	2,904	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Finance	0	500	0	0	500	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,499	1,863	6,000
District Unconditional Grant (Non-Wage)	499	1,691	3,000
Locally Raised Revenues	2,000	172	3,000
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	2,499	1,863	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,499	1,863	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,499	1,863	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	499	0	0	499	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	2,499	0	0	2,499	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	2,499	0	0	2,499	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	2,499	0	0	2,499	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	2,499	0	0	2,499	0	6,000	0	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	0	4,085
District Unconditional Grant (Non-Wage)	2,000	0	4,085
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	0	4,085

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	4,085
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	4,085

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	85	0	0	85
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	5,000	0	0	5,000	0	2,085	0	0	2,085
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	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	5,000	0	0	5,000	0	4,085	0	0	4,085
Total cost of District Production Services	0	5,000	0	0	5,000	0	4,085	0	0	4,085
Total cost of Production and Marketing	0	5,000	0	0	5,000	0	4,085	0	0	4,085

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

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

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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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 58	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,053	0	0
District Unconditional Grant (Non-Wage)	2,553	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	8,909	6,034	0
District Discretionary Development Equalization Grant	8,909	6,034	0
Total Revenue Shares	12,961	6,034	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,053	0	0
Development Expenditure			
Domestic Development	8,909	6,034	0
External Financing	0	0	0
Total Expenditure	12,961	6,034	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,053	0	0	2,053	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	4,053	0	0	4,053	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,053	0	0	4,053	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	8,909	0	8,909	0	0	0	0	0
Total Cost of Output 72	0	0	8,909	0	8,909	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,909	0	8,909	0	0	0	0	0
Total cost of Natural Resources Management	0	4,053	8,909	0	12,961	0	0	0	0	0
Total cost of Natural Resources	0	4,053	8,909	0	12,961	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Community Based Services	0	3,500	0	0	3,500	0	0	0	0	0