

Vote:613 Kagadi District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	3,182,999	475,240	897,200
o/w Higher Local Government	2,767,345	99,887	243,910
o/w Lower Local Government	415,654	375,353	653,290
Discretionary Government Transfers	4,237,716	3,303,198	4,378,712
o/w Higher Local Government	3,484,548	2,251,252	3,611,162
o/w Lower Local Government	753,169	665,666	767,550
Conditional Government Transfers	21,533,841	16,937,690	24,546,171
o/w Higher Local Government	21,533,841	16,937,690	24,546,171
o/w Lower Local Government	0	0	0
Other Government Transfers	942,400	705,325	11,983,021
o/w Higher Local Government	942,400	705,325	11,983,021
o/w Lower Local Government	0	0	0
External Financing	2,062,792	458,712	1,559,672
o/w Higher Local Government	2,062,792	458,712	1,559,672
o/w Lower Local Government	0	0	0
Grand Total	31,959,748	21,880,165	43,364,776
o/w Higher Local Government	30,790,925	20,452,866	41,943,935
o/w Lower Local Government	1,168,823	1,041,019	1,420,840

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,823,936	1,293,335	2,099,180
o/w Higher Local Government	1,602,884	1,030,866	1,913,564
o/w Lower Local Government	221,052	262,469	185,616
Finance	476,636	416,875	559,144
o/w Higher Local Government	364,627	253,147	458,644
o/w Lower Local Government	112,009	163,729	100,500
Statutory Bodies	879,076	676,402	916,787

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o/w Higher Local Government	715,687	483,506	689,287
o/w Lower Local Government	163,389	192,896	227,500
Production and Marketing	1,972,844	1,524,846	11,759,812
o/w Higher Local Government	1,842,297	1,389,342	11,613,537
o/w Lower Local Government	130,548	135,504	146,275
Health	6,271,682	4,584,320	8,851,200
o/w Higher Local Government	6,255,269	4,564,664	8,825,098
o/w Lower Local Government	16,414	19,656	26,102
Education	14,192,013	10,198,115	14,700,872
o/w Higher Local Government	14,116,020	10,179,476	14,566,170
o/w Lower Local Government	75,993	18,638	134,702
Roads and Engineering	1,734,577	1,501,969	1,986,035
o/w Higher Local Government	1,638,049	1,442,148	1,750,214
o/w Lower Local Government	96,527	59,821	235,821
Water	525,664	493,117	879,067
o/w Higher Local Government	525,664	493,117	863,067
o/w Lower Local Government	0	0	16,000
Natural Resources	375,292	217,339	383,281
o/w Higher Local Government	266,662	179,496	295,226
o/w Lower Local Government	108,630	37,843	88,054
Community Based Services	890,618	434,981	845,858
o/w Higher Local Government	685,582	304,457	680,328
o/w Lower Local Government	205,036	130,524	165,530
Planning	168,989	86,844	183,825
o/w Higher Local Government	155,822	77,174	166,825
o/w Lower Local Government	13,167	9,670	17,000
Internal Audit	96,875	45,913	120,974
o/w Higher Local Government	77,600	45,706	78,510
o/w Lower Local Government	19,275	207	42,465
Trade, Industry and Local Development	2,551,546	19,829	78,740
o/w Higher Local Government	2,544,763	19,829	43,463

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o/w Lower Local Government	6,783	0	35,276
Grand Total	31,959,748	21,493,885	43,364,776
<i>o/w Higher Local Government</i>	<i>30,790,925</i>	<i>20,462,929</i>	<i>41,943,935</i>
<i>o/w: Wage:</i>	<i>17,385,776</i>	<i>12,833,640</i>	<i>18,149,428</i>
<i>Non-Wage Reccurent:</i>	<i>8,023,373</i>	<i>3,851,629</i>	<i>8,688,081</i>
<i>Domestic Devt:</i>	<i>3,318,984</i>	<i>3,318,948</i>	<i>13,546,754</i>
<i>External Financing:</i>	<i>2,062,792</i>	<i>458,712</i>	<i>1,559,672</i>
<i>o/w Lower Local Government</i>	<i>1,168,823</i>	<i>1,030,955</i>	<i>1,420,840</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>848,365</i>	<i>710,461</i>	<i>1,088,324</i>
<i>Domestic Devt:</i>	<i>320,458</i>	<i>320,494</i>	<i>332,516</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:613 Kagadi District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	3,182,999	475,240	897,200
Advertisements/Bill Boards	11,345	360	0
Agency Fees	0	0	0
Application Fees	500,000	58,721	56,000
Business licenses	55,400	65,050	65,000
Local Hotel Tax	1,000,000	59,058	10,000
Local Services Tax	131,500	113,377	125,000
Lock-up Fees	25,000	0	0
Market /Gate Charges	198,450	96,851	200,000
Other Fees and Charges	60,304	49,778	83,200
Other licenses	0	0	92,000
Park Fees	1,000,000	0	0
Property related Duties/Fees	126,000	14,235	120,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	13,810	54,000
Registration of Businesses	30,000	4,000	56,000
Sale of non-produced Government Properties/assets	25,000	0	0
Withholding tax payable by Individuals	0	0	36,000
2a. Discretionary Government Transfers	4,237,716	3,303,198	4,378,712
District Discretionary Development Equalization Grant	413,624	413,624	403,035
District Unconditional Grant (Non-Wage)	946,972	710,229	1,001,718
District Unconditional Grant (Wage)	2,378,186	1,783,640	2,378,186
Urban Discretionary Development Equalization Grant	86,019	86,019	87,616
Urban Unconditional Grant (Non-Wage)	188,362	141,271	188,193
Urban Unconditional Grant (Wage)	224,553	168,415	319,964
2b. Conditional Government Transfer	21,533,841	16,937,690	24,546,171
Sector Conditional Grant (Wage)	14,783,037	11,267,866	15,451,278
Sector Conditional Grant (Non-Wage)	3,246,242	2,256,453	4,169,209
Sector Development Grant	2,391,863	2,391,863	3,531,937
Transitional Development Grant	747,936	747,936	737,936
Pension for Local Governments	149,653	112,240	236,443
Gratuity for Local Governments	215,110	161,332	419,367
2c. Other Government Transfer	942,400	705,325	11,983,021
Social Assistance Grant for Empowerment (SAGE)	8,000	0	0
Support to PLE (UNEB)	0	0	26,000
Uganda Road Fund (URF)	831,075	705,325	943,739

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Uganda Women Entrepreneurship Program(UWEP)	103,325	0	177,349
Infectious Diseases Institute (IDI)	0	0	100,000
Neglected Tropical Diseases (NTDs)	0	0	100,000
Agriculture Cluster Development Project (ACDP)	0	0	9,756,334
Results Based Financing (RBF)	0	0	819,598
Parish Community Associations (PCAs)	0	0	60,000
3. External Financing	2,062,792	458,712	1,559,672
United Nations Children Fund (UNICEF)	1,318,667	390,412	1,350,000
Global Fund for HIV, TB & Malaria	419,000	22,718	0
Global Alliance for Vaccines and Immunization (GAVI)	325,125	45,582	209,672
Total Revenues shares	31,959,748	21,880,165	43,364,776

Vote:613 Kagadi District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,555,157	983,139	1,897,751
District Unconditional Grant (Non-Wage)	102,395	76,796	119,100
District Unconditional Grant (Wage)	1,014,450	601,431	953,880
Gratuity for Local Governments	215,110	161,332	419,367
Locally Raised Revenues	73,550	31,340	73,550
Pension for Local Governments	149,653	112,240	236,443
Urban Unconditional Grant (Wage)	0	0	95,410
Development Revenues	47,727	47,727	15,813
District Discretionary Development Equalization Grant	37,727	37,727	15,813
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,602,884	1,030,866	1,913,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,014,450	601,431	1,049,290
Non Wage	540,707	379,708	848,460
Development Expenditure			
Domestic Development	47,727	47,727	15,813
External Financing	0	0	0
Total Expenditure	1,602,884	1,028,866	1,913,564

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,014,450	0	0	0	1,014,450	1,049,290	0	0	0	1,049,290
212105 Pension for Local Governments	0	149,653	0	0	149,653	0	236,443	0	0	236,443
212107 Gratuity for Local Governments	0	215,110	0	0	215,110	0	419,367	0	0	419,367
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,555	0	0	1,555
221007 Books, Periodicals & Newspapers	0	11,450	0	0	11,450	0	750	0	0	750
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	3,000	0	0	3,000
222001 Telecommunications	0	2	0	0	2	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	3,650	0	0	3,650
223004 Guard and Security services	0	3,600	0	0	3,600	0	2,400	0	0	2,400
223005 Electricity	0	4,020	0	0	4,020	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	22,450	0	0	22,450	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2	0	0	2	0	0	0	0	0
Total Cost of output138101	1,014,450	470,786	0	0	1,485,236	1,049,290	760,066	0	0	1,809,356
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,234	0	0	1,234	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output138102	0	13,234	0	0	13,234	0	13,000	0	0	13,000

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	2,500
221003 Staff Training	0	0	0	0	0	0	9,313	0	9,313
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138103	0	0	0	0	0	0	15,813	0	15,813

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	8,335	0	0	8,335	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138104	0	18,335	0	0	18,335	0	18,000	0	18,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,034	0	0	1,034	0	3,000	0	3,000
Total Cost of output138105	0	3,034	0	0	3,034	0	4,000	0	4,000

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	1	0	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,833	0	0	3,833	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	5,000	0	5,000
Total Cost of output138106	0	11,834	0	0	11,834	0	12,000	0	12,000

138108 Assets and Facilities Management

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output138108	0	0	0	0	0	0	15,000	0	15,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	10,267	0	0	10,267	0	10,395	0	10,395
Total Cost of output138109	0	10,267	0	0	10,267	0	10,395	0	10,395

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	1,251	0	0	1,251	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	3,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138111	0	8,251	0	0	8,251	0	9,000	0	0	9,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	2,016	0	0	2,016	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138112	0	2,016	0	0	2,016	0	4,000	0	0	4,000

138113 Procurement Services

222003 Information and communications technology (ICT)	0	2,950	0	0	2,950	0	3,000	0	0	3,000
Total Cost of output138113	0	2,950	0	0	2,950	0	3,000	0	0	3,000
Total Cost of Higher LG Services	1,014,450	540,707	0	0	1,555,157	1,049,290	848,460	15,813	0	1,913,564

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

312101 Non-Residential Buildings	0	0	10,000	0	10,000	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	10,827	0	10,827	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312211 Office Equipment	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of output138172	0	0	47,727	0	47,727	0	0	0	0	0
Total Cost of Capital Purchases	0	0	47,727	0	47,727	0	0	0	0	0
Total cost of District and Urban Administration	1,014,450	540,707	47,727	0	1,602,884	1,049,290	848,460	15,813	0	1,913,564
Total cost of Administration	1,014,450	540,707	47,727	0	1,602,884	1,049,290	848,460	15,813	0	1,913,564

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360,627	249,147	458,644
District Unconditional Grant (Non-Wage)	65,095	48,821	98,142
District Unconditional Grant (Wage)	189,430	187,563	250,000
Locally Raised Revenues	27,850	12,763	32,250
Urban Unconditional Grant (Wage)	78,252	0	78,252
Development Revenues	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenues shares	364,627	253,147	458,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,682	187,563	328,252
Non Wage	92,945	76,138	130,392
Development Expenditure			
Domestic Development	4,000	4,000	0
External Financing	0	0	0
Total Expenditure	364,627	267,701	458,644

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	267,682	0	0	0	267,682	328,252	0	0	0	328,252
211103 Allowances (Incl. Casuals, Temporary)	0	3,024	0	0	3,024	0	3,400	0	0	3,400
213001 Medical expenses (To employees)	0	200	0	0	200	0	726	0	0	726
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	797	0	0	797	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	12,389	0	0	12,389	0	9,000	0	0	9,000
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	1,700	0	0	1,700	0	1,200	0	0	1,200
227001 Travel inland	0	10,635	0	0	10,635	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,881	0	0	10,881	0	15,000	0	0	15,000
Total Cost of output148101	267,682	47,126	0	0	314,808	328,252	50,126	0	0	378,378

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	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	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,240	0	0	3,240
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148102	0	16,500	0	0	16,500	0	18,000	0	0	18,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	6,766	0	0	6,766
Total Cost of output148103	0	3,000	0	0	3,000	0	6,766	0	0	6,766

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	3,800	0	0	3,800	0	4,000	0	0	4,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148104	0	7,000	0	0	7,000	0	7,500	0	0	7,500

Vote:613 Kagadi District

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148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,742	0	0	2,742
213001 Medical expenses (To employees)	0	200	0	0	200	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	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,658	0	0	2,658
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	7,240	0	0	7,240	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148105	0	16,500	0	0	16,500	0	18,000	0	0	18,000

148106 Integrated Financial Management System

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	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,819	0	0	2,819	0	6,000	0	0	6,000
Total Cost of output148106	0	2,819	0	0	2,819	0	30,000	0	0	30,000
Total Cost of Higher LG Services	267,682	92,945	0	0	360,627	328,252	130,392	0	0	458,644

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

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output148172	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	267,682	92,945	4,000	0	364,627	328,252	130,392	0	0	458,644
Total cost of Finance	267,682	92,945	4,000	0	364,627	328,252	130,392	0	0	458,644

Vote:613 Kagadi District

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	715,687	483,506	689,287
District Unconditional Grant (Non-Wage)	402,086	283,005	402,086
District Unconditional Grant (Wage)	228,001	171,001	228,001
Locally Raised Revenues	85,600	29,500	59,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	715,687	483,506	689,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	228,001	171,001	228,001
Non Wage	487,686	287,144	461,286
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	715,687	458,145	689,287

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	228,001	0	0	0	228,001	228,001	0	0	0	228,001
211103 Allowances (Incl. Casuals, Temporary)	0	106,801	0	0	106,801	0	97,000	0	0	97,000
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	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	956	0	0	956
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
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	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	224,081	0	0	224,081	0	217,000	0	0	217,000
227004 Fuel, Lubricants and Oils	0	11,600	0	0	11,600	0	12,000	0	0	12,000
Total Cost of output138201	228,001	371,482	0	0	599,483	228,001	340,886	0	0	568,887

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138202	0	9,600	0	0	9,600	0	4,000	0	0	4,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	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	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138203	0	19,000	0	0	19,000	0	12,000	0	0	12,000

138204 LG Land Management Services

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

138205 LG Financial Accountability

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
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227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138205	0	5,800	0	0	5,800	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	26,200	0	0	26,200	0	25,200	0	0	25,200
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138206	0	53,200	0	0	53,200	0	37,200	0	0	37,200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	11,200	0	0	11,200
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	14,804	0	0	14,804	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138207	0	24,804	0	0	24,804	0	59,200	0	0	59,200
Total Cost of Higher LG Services	228,001	487,686	0	0	715,687	228,001	461,286	0	0	689,287
Total cost of Local Statutory Bodies	228,001	487,686	0	0	715,687	228,001	461,286	0	0	689,287
Total cost of Statutory Bodies	228,001	487,686	0	0	715,687	228,001	461,286	0	0	689,287

Vote:613 Kagadi District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,632,817	1,179,862	2,311,953
District Unconditional Grant (Non-Wage)	9,000	7,250	1,000
District Unconditional Grant (Wage)	259,775	152,581	259,775
Locally Raised Revenues	6,000	1,500	6,000
Other Transfers from Central Government	0	0	637,588
Sector Conditional Grant (Non-Wage)	342,575	256,931	392,123
Sector Conditional Grant (Wage)	1,015,467	761,600	1,015,467
Development Revenues	209,480	209,480	9,301,584
District Discretionary Development Equalization Grant	26,000	26,000	0
Other Transfers from Central Government	0	0	9,118,746
Sector Development Grant	183,480	183,480	182,838
Total Revenues shares	1,842,297	1,389,342	11,613,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,275,242	836,248	1,275,242
Non Wage	357,575	265,131	1,036,711
Development Expenditure			
Domestic Development	209,480	204,532	9,301,584
External Financing	0	0	0
Total Expenditure	1,842,297	1,305,911	11,613,537

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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
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FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,510	0	0	3,510
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,200	0	0	15,200
227001 Travel inland	0	20,320	0	0	20,320	0	246,296	0	0	246,296
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	24,604	0	0	24,604
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,400	0	0	11,400
Total Cost of output018101	1,015,467	40,320	0	0	1,055,787	1,015,467	301,009	0	0	1,316,476

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	5,000	0	0	5,000	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	1,600	0	0	1,600	0	2,200	0	0	2,200
222001 Telecommunications	0	602	0	0	602	0	0	0	0	0
227001 Travel inland	0	31,000	0	0	31,000	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	650	0	0	650	0	600	0	0	600
Total Cost of output018104	0	51,052	0	0	51,052	0	51,000	0	0	51,000
Total Cost of Higher LG Services	1,015,467	91,372	0	0	1,106,839	1,015,467	352,009	0	0	1,367,476

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	213,201	0	0	213,201	0	0	0	0	0
Total Cost of output018151	0	213,201	0	0	213,201	0	0	0	0	0
Total Cost of Lower Local Services	0	213,201	0	0	213,201	0	0	0	0	0

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

312201 Transport Equipment	0	0	22,800	0	22,800	0	0	0	0	0
312202 Machinery and Equipment	0	0	25,341	0	25,341	0	0	31,061	0	31,061

Total for LCIII: Kagadi Town Council **County: Buyaga East** **31,061**

LCII: Kagadi central	District Headquarter	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	15,000
LCII: Kagadi central	District Headquarter	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant	2,000

Vote:613 Kagadi District

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LCII: Kagadi central	District Headquarters	Machinery and Equipment - Laboratory Equipment-1069	Source: Sector Development Grant	14,061						
312203 Furniture & Fixtures	0	0	0	0	0	0	3,000	0	3,000	
Total for LCIII: Kagadi Town Council		County: Buyaga East							3,000	
LCII: Kagadi central	District Headquarter	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	3,000						
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	4,000	0	4,000
Total for LCIII: Kagadi Town Council		County: Buyaga East							4,000	
LCII: Kagadi central	District Headquarter	ICT - Computers-733	Source: Sector Development Grant	4,000						
312301 Cultivated Assets	0	0	66,000	0	66,000	0	0	83,000	0	83,000
Total for LCIII: Kagadi Town Council		County: Buyaga East							83,000	
LCII: Kagadi central	District Headquarter	Cultivated Assets - Plantation-424	Source: Sector Development Grant	55,000						
LCII: Kagadi central	District Headquarters	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	28,000						
Total Cost of output018175	0	0	122,141	0	122,141	0	0	121,061	0	121,061
Total Cost of Capital Purchases	0	0	122,141	0	122,141	0	0	121,061	0	121,061
Total cost of Agricultural Extension Services	1,015,467	304,573	122,141	0	1,442,181	1,015,467	352,009	121,061	0	1,488,537

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018201		0	1,000	0	0	1,000	0	1,000	0	1,000
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	0	0	0	0	0	256,500	0	0	256,500
Total Cost of output018202		0	0	0	0	0	256,500	0	0	256,500
018203 Livestock Vaccination and Treatment										
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	2,000	0	0	2,000
Total Cost of output018203		0	3,000	0	0	3,000	2,000	0	0	2,000
018204 Fisheries regulation										
227001 Travel inland	0	6,000	0	0	6,000	0	6,012	0	0	6,012
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018204		0	7,000	0	0	7,000	6,012	0	0	6,012

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018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	300	0	0	300	0	8,150	0	0	8,150
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	266,216	0	0	266,216
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,135	0	0	12,135
222001 Telecommunications	0	0	0	0	0	0	520	0	0	520
227001 Travel inland	0	7,200	0	0	7,200	0	47,871	0	0	47,871
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	38,930	0	0	38,930
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,666	0	0	6,666
Total Cost of output018205	0	7,500	0	0	7,500	0	387,088	0	0	387,088

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	192	0	0	192	0	0	0	0	0
227001 Travel inland	0	1,608	0	0	1,608	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output018206	0	3,000	0	0	3,000	0	2,000	0	0	2,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
Total Cost of output018207	0	4,500	0	0	4,500	0	4,000	0	0	4,000

018210 Vermin Control Services

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

018211 Livestock Health and Marketing

227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total Cost of output018211	0	3,500	0	0	3,500	0	3,000	0	0	3,000

018212 District Production Management Services

211101 General Staff Salaries	259,775	0	0	0	259,775	259,775	0	0	0	259,775
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	520	0	0	520	0	500	0	0	500
213003 Retrenchment costs	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	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
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	4,520	0	0	4,520

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	600	0	0	600	0	1,600	0	0	1,600
227001 Travel inland	0	6,000	0	0	6,000	0	4,780	0	0	4,780
227004 Fuel, Lubricants and Oils	0	4,282	0	0	4,282	0	1,602	0	0	1,602
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output018212	259,775	20,002	0	0	279,777	259,775	19,602	0	0	279,377
Total Cost of Higher LG Services	259,775	53,002	0	0	312,777	259,775	684,702	0	0	944,477

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	9,083,026	0	9,083,026
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **9,083,026**

LCII: Kagadi central kagadi Roads and Bridges - Construction Services-1560 Source: Other Transfers from Central Government 9,083,026

312201 Transport Equipment	0	0	600	0	600	0	0	0	0	0
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312202 Machinery and Equipment	0	0	32,000	0	32,000	0	0	49,000	0	49,000
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **49,000**

LCII: Kagadi central kagadi Machinery and Equipment - Assorted Equipment-1007 Source: Other Transfers from Central Government 9,500

LCII: Kagadi central kagadi Machinery and Equipment - Sprayers-1131 Source: Other Transfers from Central Government 9,500

LCII: Kagadi central kagadi Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 15,000

LCII: Kagadi central kagadi Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant 7,000

LCII: Kagadi central kagadi Machinery and Equipment - Printers-1101 Source: Sector Development Grant 3,000

LCII: Kagadi central kagadi Machinery and Equipment - Projectors-1103 Source: Sector Development Grant 5,000

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312301 Cultivated Assets	0	0	54,739	0	54,739	0	0	48,497	0	48,497
Total for LCIII: Kagadi Town Council					County: Buyaga East					48,497
<i>LCII: Kagadi central</i>	<i>kagadi</i>				<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>				<i>16,720</i>
					<i>- Seedlings-426</i>	<i>Government</i>				
<i>LCII: Kagadi central</i>	<i>kagadi</i>				<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>				<i>21,777</i>
					<i>- Poultry-425</i>					
Total Cost of output018275	0	0	87,339	0	87,339	0	0	9,180,523	0	9,180,523
Total Cost of Capital Purchases	0	0	87,339	0	87,339	0	0	9,180,523	0	9,180,523
Total cost of District Production Services	259,775	53,002	87,339	0	400,116	259,775	684,702	9,180,523	0	10,125,000
Total cost of Production and Marketing	1,275,242	357,575	209,480	0	1,842,297	1,275,242	1,036,711	9,301,584	0	11,613,537

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,797,351	3,596,119	6,370,486
District Unconditional Grant (Non-Wage)	5,047	4,206	2,000
Locally Raised Revenues	4,900	1,375	4,900
Other Transfers from Central Government	0	0	1,019,598
Sector Conditional Grant (Non-Wage)	630,899	473,160	1,081,422
Sector Conditional Grant (Wage)	4,156,504	3,117,378	4,262,565
Development Revenues	1,457,918	968,545	2,454,613
District Discretionary Development Equalization Grant	60,000	60,000	28,508
External Financing	744,125	254,752	1,409,672
Sector Development Grant	653,793	653,793	1,016,433
Total Revenues shares	6,255,269	4,564,664	8,825,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,156,504	3,013,951	4,262,565
Non Wage	640,847	478,742	2,107,921
Development Expenditure			
Domestic Development	713,793	318,213	1,044,941
External Financing	744,125	0	1,409,672
Total Expenditure	6,255,269	3,810,905	8,825,098

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	57,517	0	0	57,517
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Total for LCIII: Kagadi Town Council	County: Buyaga East	14,379
<i>LCII: Kibanga</i>	<i>BANYATEREZA Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,379</i>
	<i>SIST KINYARU</i>	
Total for LCIII: Kyenzige	County: Buyaga East	14,379
<i>LCII: Kitema</i>	<i>MUGALIKE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,379</i>
	<i>III</i>	
Total for LCIII: Kyanaisoke	County: Buyaga East	14,379
<i>LCII: Isunga</i>	<i>KAHUNDE Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,379</i>
	<i>SUBDISPENSAR</i>	
	<i>Y II</i>	
Total for LCIII: Muhorro T/C	County: Buyaga West	14,379
<i>LCII: Nyamiti</i>	<i>MUHORRO HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,379</i>
	<i>III</i>	
263369 Support Services Conditional Grant (Non-Wage)	0 19,342 0 0 0 19,342 0 0 0 0	0
Total Cost of output088153	0 19,342 0 0 0 19,342 0 57,517 0 0	57,517

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0 0 0 0 0 0 0 509,264 0 0	509,264
Total for LCIII: Missing Subcounty	County: Missing County	509,264
<i>LCII: Missing Parish Kagadi</i>	<i>Rugashari Source: Other Transfers from Central Government</i>	<i>509,264</i>
	<i>HCIII, Kiryanga</i>	
	<i>HCIII, Mabaale</i>	
	<i>HCIII,</i>	
	<i>Kinyarugonjo</i>	
	<i>NGO HCIII,</i>	
	<i>Mugalike HCIII,</i>	
	<i>Isunga HCIII,</i>	
	<i>Muhorro NGO</i>	
	<i>HCIII, Bwikara</i>	
	<i>HCIII, Mpeefu</i>	
	<i>HCIII,</i>	
	<i>Kyaterekera</i>	
	<i>HCIII</i>	
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0 0 0 0 416,998 0 0	416,998

Total for LCIII: Kagadi Town Council	County: Buyaga East	43,138
<i>LCII: Kibanga</i>	<i>KYAMASEGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,379</i>
	<i>HC II</i>	
<i>LCII: Kibanga</i>	<i>MABAALE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,758</i>
	<i>III</i>	
Total for LCIII: Kiryanga	County: Buyaga East	28,758
<i>LCII: Kicucura</i>	<i>KIRYANGA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,758</i>
	<i>III</i>	
Total for LCIII: Paachwa	County: Buyaga East	28,758
<i>LCII: Igayaza</i>	<i>KYABASARA Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,758</i>
	<i>HC II</i>	

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Total for LCIII: Kyenzige	County: Buyaga East	14,379
<i>LCII: Kitema</i>	<i>MUGALIIKE Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>14,379</i>
Total for LCIII: Kyanaisoke	County: Buyaga East	28,758
<i>LCII: Isunga</i>	<i>ISUNGA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,758</i>
Total for LCIII: Muhorro Subcounty	County: Buyaga West	71,896
<i>LCII: Galiboleka</i>	<i>GALIBOLEKA Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>14,379</i>
<i>LCII: Galiboleka</i>	<i>MPEEFU HC III Source: Sector Conditional Grant (Non-Wage) KASOJO</i>	<i>28,758</i>
<i>LCII: Nyamacumu</i>	<i>MUHORRO Source: Sector Conditional Grant (Non-Wage) KABUGA HC III</i>	<i>28,758</i>
Total for LCIII: Muhorro T/C	County: Buyaga West	28,758
<i>LCII: Nyamiti</i>	<i>MUHORRO HU Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,758</i>
Total for LCIII: Kyaterekera	County: Buyaga West	28,758
<i>LCII: Kyaterekera</i>	<i>KYATEREKERA Source: Sector Conditional Grant (Non-Wage) HC III</i>	<i>28,758</i>
Total for LCIII: Bwikara	County: Buyaga West	28,758
<i>LCII: Kisuura</i>	<i>BWIKARA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>28,758</i>
Total for LCIII: Mpeefu	County: Buyaga West	28,758
<i>LCII: Mugyenza</i>	<i>MPEEFU Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT</i>	<i>28,758</i>
Total for LCIII: Ndaiga	County: Buyaga West	14,379
<i>LCII: Ndaiga</i>	<i>NDAIGA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,379</i>
Total for LCIII: Rugashaari	County: Buyaga West	28,758
<i>LCII: Rugashari</i>	<i>RUGASHALI Source: Sector Conditional Grant (Non-Wage) HC III</i>	<i>28,758</i>
Total for LCIII: Burora	County: Buyaga West	28,758
<i>LCII: Burora</i>	<i>BURORA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,758</i>
Total for LCIII: Kyakabadiima	County: Buyaga West	14,379
<i>LCII: Kyakabadiima</i>	<i>KYAKABADIMA Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>14,379</i>
263369 Support Services Conditional Grant (Non-Wage)	0 112,854 0 0 112,854 0 0 0 0 0	0
Total Cost of output088154	0 112,854 0 0 112,854 0 926,262 0 0 926,262	
Total Cost of Lower Local Services	0 132,196 0 0 132,196 0 983,779 0 0 983,779	
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
088172 Administrative Capital		
312101 Non-Residential Buildings	0 0 0 0 0 0 0 28,508 0 28,508	

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Total for LCIII: Ndaiga		County: Buyaga West							28,508	
<i>LCII: Ndaiga</i>	<i>Kabamba HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>28,508</i>
Total Cost of output088172	0	0	0	0	0	0	0	28,508	0	28,508
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	805,496	0	805,496
Total for LCIII: Paachwa		County: Buyaga East							155,496	
<i>LCII: Kyabasara</i>	<i>Kyabasara</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>							<i>155,496</i>
Total for LCIII: Kyakabadiima		County: Buyaga West							650,000	
<i>LCII: Kyakabadiima</i>	<i>Kyakabadiima</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>							<i>650,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	210,938	0	210,938
Total for LCIII: Kyakabadiima		County: Buyaga West							210,938	
<i>LCII: Kyakabadiima</i>	<i>kyakabadiima</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>							<i>210,938</i>
Total Cost of output088180	0	0	0	0	0	0	0	1,016,433	0	1,016,433
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,044,941	0	1,044,941
Total cost of Primary Healthcare	0	132,196	0	0	132,196	0	983,779	1,044,941	0	2,028,720

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	8,900	0	0	8,900	0	0	0	0	0
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221006 Commissions and related charges	0	6,800	0	0	6,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	17,934	0	0	17,934	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	0	0	0	0

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222001 Telecommunications	0	1,320	0	0	1,320	0	0	0	0	0
222003 Information and communications technology (ICT)	0	27,646	0	0	27,646	0	0	0	0	0
223005 Electricity	0	24,000	0	0	24,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,800	0	0	10,800	0	0	0	0	0
Total Cost of output088201	0	158,700	0	0	158,700	0	0	0	0	0
Total Cost of Higher LG Services	0	158,700	0	0	158,700	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

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	250,335	0	0	250,335
Total for LCIII: Kagadi Town Council	County: Buyaga East									250,335
<i>LCII: Kagadi central</i>	<i>Kagadi Hospiatkl</i>	<i>Kagadi Hospital</i>	<i>Source: Other Transfers from Central Government</i>							<i>250,335</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	523,169	0	0	523,169
Total for LCIII: Kagadi Town Council	County: Buyaga East									523,169
<i>LCII: Kagadi central</i>		<i>KAGADI HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>523,169</i>
Total Cost of output088251	0	0	0	0	0	0	773,504	0	0	773,504
Total Cost of Lower Local Services	0	0	0	0	0	0	773,504	0	0	773,504
Total cost of District Hospital Services	0	158,700	0	0	158,700	0	773,504	0	0	773,504

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,156,504	0	0	0	4,156,504	4,262,565	0	0	0	4,262,565
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	75,000	75,000
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	4,900	0	15,000	19,900	0	0	0	0	0
221002 Workshops and Seminars	0	6,035	0	117,000	123,035	0	0	0	0	0
221003 Staff Training	0	0	0	82,000	82,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	33,000	33,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,047	0	0	5,047	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	53	0	0	53	0	3,000	0	0	3,000
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	0	0	7,125	7,125	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,400	0	0	1,400
222001 Telecommunications	0	2,000	0	0	2,000	0	4,000	0	45,000	49,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	21,600	0	240,000	261,600	0	0	0	1,189,672	1,189,672
227004 Fuel, Lubricants and Oils	0	10,200	0	30,000	40,200	0	36,582	0	100,000	136,582
228002 Maintenance - Vehicles	0	10,953	0	0	10,953	0	10,000	0	0	10,000
Total Cost of output088301	4,156,504	64,388	0	524,125	4,745,018	4,262,565	60,382	0	1,409,672	5,732,618

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	48,320	0	0	48,320	0	2,664	0	0	2,664
221001 Advertising and Public Relations	0	0	0	0	0	0	11,200	0	0	11,200
221002 Workshops and Seminars	0	13,800	0	0	13,800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,000	0	0	5,000
221006 Commissions and related charges	0	6,800	0	0	6,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	17,400	0	0	17,400
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	17,000	0	0	17,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	8,000	0	0	8,000
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	192,892	0	0	192,892	0	166,992	0	0	166,992
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	55,000	0	0	55,000
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	5,000	0	0	5,000
Total Cost of output088302	0	285,562	0	0	285,562	0	290,256	0	0	290,256
Total Cost of Higher LG Services	4,156,504	349,951	0	524,125	5,030,580	4,262,565	350,638	0	1,409,672	6,022,875

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

312101 Non-Residential Buildings	0	0	713,793	0	713,793	0	0	0	0	0
312211 Office Equipment	0	0	0	220,000	220,000	0	0	0	0	0
Total Cost of output088372	0	0	713,793	220,000	933,793	0	0	0	0	0
Total Cost of Capital Purchases	0	0	713,793	220,000	933,793	0	0	0	0	0
Total cost of Health Management and Supervision	4,156,504	349,951	713,793	744,125	5,964,373	4,262,565	350,638	0	1,409,672	6,022,875
Total cost of Health	4,156,504	640,847	713,793	744,125	6,255,269	4,262,565	2,107,921	1,044,941	1,409,672	8,825,098

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,827,639	8,827,802	12,759,950
District Unconditional Grant (Non-Wage)	12,000	9,000	9,000
District Unconditional Grant (Wage)	58,000	0	58,000
Locally Raised Revenues	8,000	4,200	8,000
Other Transfers from Central Government	0	0	26,000
Sector Conditional Grant (Non-Wage)	2,138,573	1,425,715	2,485,704
Sector Conditional Grant (Wage)	9,611,066	7,388,887	10,173,247
Development Revenues	2,288,381	1,351,674	1,806,220
District Discretionary Development Equalization Grant	27,099	27,099	70,000
External Financing	1,140,667	203,960	100,000
Sector Development Grant	1,120,615	1,120,615	1,636,220
Total Revenues shares	14,116,020	10,179,476	14,566,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,669,066	7,388,887	10,231,247
Non Wage	2,158,573	1,365,359	2,528,704
Development Expenditure			
Domestic Development	1,147,715	802,198	1,706,220
External Financing	1,140,667	0	100,000
Total Expenditure	14,116,020	9,556,444	14,566,170

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	102,178	0	0	102,178	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	967,796	0	0	967,796	0	1,325,711	0	0	1,325,711

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Total for LCIII: Kagadi Town Council	County: Buyaga East	77,387
LCII: Kagadi central	KAGADI MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	7,441
LCII: Kagadi central	KAGADI P.S. Source: Sector Conditional Grant (Non-Wage)	19,409
LCII: Kagadi central	MAMBUGU COU P.S. Source: Sector Conditional Grant (Non-Wage)	8,456
LCII: Kibanga	KYAKABUGAHY A P.S. Source: Sector Conditional Grant (Non-Wage)	9,442
LCII: Kitegwa	BISHOP RWAKAIKARA P.S. Source: Sector Conditional Grant (Non-Wage)	22,442
LCII: Kitegwa	KIRYANE P.S. Source: Sector Conditional Grant (Non-Wage)	10,197
Total for LCIII: Kiryanga	County: Buyaga East	64,324
LCII: Kicucura	BUGWARA P.S. Source: Sector Conditional Grant (Non-Wage)	14,440
LCII: Kicucura	KICUCURA P.S. Source: Sector Conditional Grant (Non-Wage)	12,548
LCII: Kicucura	KITEMBA P.S. Source: Sector Conditional Grant (Non-Wage)	12,553
LCII: Kiryanga	BUHARURA P.S. Source: Sector Conditional Grant (Non-Wage)	16,208
LCII: Kiryanga	KIDUUMA P/S Source: Sector Conditional Grant (Non-Wage)	8,575
Total for LCIII: Paachwa	County: Buyaga East	37,234
LCII: Kyakabanda	IGWANJURA C.O.U Source: Sector Conditional Grant (Non-Wage)	4,497
LCII: Kyakabanda	KIBOOGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Kyakabanda	KYABASARA P.S. Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: Kyakabanda	NYAKABAALE C.O.U Source: Sector Conditional Grant (Non-Wage)	7,147
LCII: Kyakabanda	PAACWA P.S. Source: Sector Conditional Grant (Non-Wage)	11,416
Total for LCIII: Kyenzige	County: Buyaga East	74,750
LCII: Kitema	MUGALIKE P.S. Source: Sector Conditional Grant (Non-Wage)	12,553
LCII: Kyenzige	KYENZIGE P.S. Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Kyenzige	ST. JUDE KYENZIGE PARENTS Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Mpamba	MPAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	13,896
LCII: Nyabuhike	KASOKERO P.S. Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: Nyabuhike	KYEICUMU P.S. Source: Sector Conditional Grant (Non-Wage)	7,762
LCII: Nyabuhike	NAIGANA P.S. Source: Sector Conditional Grant (Non-Wage)	13,709
Total for LCIII: Kyanaisoke	County: Buyaga East	40,121
LCII: Isunga	ISUNGA ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Isunga	KIJONJOMI P.S. Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Kahunde	KAHUNDE P.S. Source: Sector Conditional Grant (Non-Wage)	10,037

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LCII: Kamuroza	KIHEMBA P.S	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Kamuroza	KYARWAKYA P.S	Source: Sector Conditional Grant (Non-Wage)	7,470
Total for LCIII: Kagadi Subcounty	County: Buyaga East		69,222
LCII: Kenga	KATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Kenga	SESE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Kenga	ST. MARTHA KENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,184
LCII: Kihayura	BUKUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Kihayura	IHUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: Kihayura	KABWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: Kihayura	KYOMUKAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Kihayura	KYOMUNEMBE S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	6,620
Total for LCIII: Kabamba	County: Buyaga East		34,905
LCII: Kabamba	KABAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Kiryanjagi	KIRYANJAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,646
LCII: Nyakasozzi	St. Peters Burora	Source: Sector Conditional Grant (Non-Wage)	12,077
Total for LCIII: Muhorro Subcounty	County: Buyaga West		41,090
LCII: Galiboleka	Busungubwa	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Galiboleka	Nyakasozzi	Source: Sector Conditional Grant (Non-Wage)	7,402
LCII: Galiboleka	Nyankoma C O U	Source: Sector Conditional Grant (Non-Wage)	10,768
LCII: Galiboleka	NYANKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Galiboleka	Rutooma P.S	Source: Sector Conditional Grant (Non-Wage)	10,377
Total for LCIII: Muhorro T/C	County: Buyaga West		81,457
LCII: Nyamiti	Kibanga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: Nyamiti	Muhorro Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	23,773
LCII: Nyamiti	NYAMITI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Nyamiti	Ruswiga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Butumba	MUHORRO B C S P.S.	Source: Sector Conditional Grant (Non-Wage)	13,690
LCII: Nyanseke	Butumba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Nyanseke	NYABIGATA P.S	Source: Sector Conditional Grant (Non-Wage)	7,222
LCII: Nyanseke	Nyanseke P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102

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Total for LCIII: Kyaterekera	County: Buyaga West	94,602
LCII: Buswaka	LYANDA S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	7,113
LCII: Buswaka	MUZIZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Kyaterekera	BUSWAKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,852
LCII: Kyaterekera	KYATEREKERA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Kyaterekera	KYATEREKERA S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	14,761
LCII: Kyaterekera	LUBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	7,513
LCII: Kyaterekera	MURUHA P.S. Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Kyaterekera	NYANTONZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: Nyantonzi	JUNIOR ACADEMY SOBORWA Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: Nyantonzi	KYOMUKAMA PARENTS Source: Sector Conditional Grant (Non-Wage)	9,459
Total for LCIII: Bwikara	County: Buyaga West	153,850
LCII: Kisuura	Bwikara Parents Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: Kisuura	Katikengeye C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	7,045
LCII: Kisuura	Katikengeye P.S. Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Kisuura	KISUURA P.S. Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: Kisuura	KYABARANZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: Kisuura	MABERENGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Kisuura	Muzizi Tea Estate P.S. Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Mairirwe	BUGAMBALHE P.S. Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: Mairirwe	Kayanja P.S. Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Mairirwe	KITEHE P.S. Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Mairirwe	Kyema P.S. Source: Sector Conditional Grant (Non-Wage)	12,417
LCII: Nyakarongo	KASUBI P.S. Source: Sector Conditional Grant (Non-Wage)	11,669
LCII: Nyakarongo	KATALEMWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Nyakarongo	Kisungu P.S. Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Nyakarongo	NYAKARONGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Nyamasa	KAMUKOLE P.S. Source: Sector Conditional Grant (Non-Wage)	10,292

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LCII: Nyamasa	KISARRA P.S	Source: Sector Conditional Grant (Non-Wage)	5,345
Total for LCIII: Mpeefu	County: Buyaga West		55,353
LCII: Nyamukara	BURAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Nyamukara	MUGYENZA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,185
LCII: Nyamukara	RUZAIRE P.S	Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: Rubirizi	Rubirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Rubirizi	WAIHEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	12,060
Total for LCIII: Ndaiga	County: Buyaga West		17,463
LCII: Ndaiga	KABUKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,049
LCII: Nyamasoga	KITEBERE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,414
Total for LCIII: Burora	County: Buyaga West		28,870
LCII: Burora	Burora P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Kayembe	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Nyamukaikuru	ST. ANDREA KAHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,363
Total for LCIII: Ruteete	County: Buyaga West		20,671
LCII: Kinyarwanda	ST. CLEOPHAS RULEMBO	Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Rubona	RUBONA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Rubona	RWENDAHI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,887
Total for LCIII: Kyakabadiima	County: Buyaga West		52,509
LCII: Hamugyi	RWENTALE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,275
LCII: Kanyabeebe	MERRYLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	9,502
LCII: Kyakabadiima	KYAKABADIIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	10,304
LCII: Kyakabadiima	RUTABAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,414
LCII: Kyakabadiima	YERUZAREMU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,014
Total for LCIII: Missing Subcounty	County: Missing County		381,903
LCII: Missing Parish	Bugarama P/S	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Missing Parish	BUHUMURIRO P. S	Source: Sector Conditional Grant (Non-Wage)	11,125
LCII: Missing Parish	BWERANYANGI P. S.	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Missing Parish	Kabuga P.S.	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Missing Parish	KAHUNIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,933
LCII: Missing Parish	KAITEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,201

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LCII: Missing Parish	KAMURANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,074
LCII: Missing Parish	KAMUYANGE PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	9,986
LCII: Missing Parish	Kasoga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,807
LCII: Missing Parish	Kasojo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,907
LCII: Missing Parish	KIGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Missing Parish	KIMANYA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	8,034
LCII: Missing Parish	KINAABA P. S.	Source: Sector Conditional Grant (Non-Wage)	11,839
LCII: Missing Parish	KINYAKAIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,613
LCII: Missing Parish	KIRANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,728
LCII: Missing Parish	KITEGWA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	18,717
LCII: Missing Parish	KYABITUNDU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Missing Parish	KYADYOKO S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,657
LCII: Missing Parish	KYAKADEHE P.S	Source: Sector Conditional Grant (Non-Wage)	4,226
LCII: Missing Parish	KYAKAHUUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Missing Parish	Kyeya	Source: Sector Conditional Grant (Non-Wage)	10,717
LCII: Missing Parish	MABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,424
LCII: Missing Parish	Mpeefu P.S.	Source: Sector Conditional Grant (Non-Wage)	12,383
LCII: Missing Parish	MUTUNGURU PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Missing Parish	NGARA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,753
LCII: Missing Parish	NGUSE P.S	Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Missing Parish	NYABUTANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,270
LCII: Missing Parish	NYAKARONGO PARENTS PS	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Missing Parish	Nyambeho	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Missing Parish	NYARUZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: Missing Parish	RUGASHALI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,034
LCII: Missing Parish	RUSEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,324
LCII: Missing Parish	RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,131
LCII: Missing Parish	Rwabaranga P.S.	Source: Sector Conditional Grant (Non-Wage)	11,659
LCII: Missing Parish	ST. MONICA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,743

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LCII: Missing Parish		ST. PAUL NYAMIGISA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,776							
LCII: Missing Parish		ST. Peter s Nyakatojo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490							
LCII: Missing Parish		ST. PETERS KITUMBA	Source: Sector Conditional Grant (Non-Wage)	10,870							
LCII: Missing Parish		WANGEYO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	12,623							
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,350	0	0	13,350	
Total for LCIII: Kagadi Town Council		County: Buyaga East							3,000		
LCII: Kagadi central	kagadi SS - Deslks	kagadi SS - Deslks	Source: Sector Conditional Grant (Non-Wage)					3,000			
Total for LCIII: Kyenzige		County: Buyaga East							1,350		
LCII: Kyenzige	Kyenzige parents- Desks	Kyenzige parents- Desks	Source: Sector Conditional Grant (Non-Wage)					1,350			
Total for LCIII: Muhorro Subcounty		County: Buyaga West							3,000		
LCII: Nyankoma	Nyankomo P/S Desks	Nyankomo P/S Desks	Source: Sector Conditional Grant (Non-Wage)					3,000			
Total for LCIII: Muhorro T/C		County: Buyaga West							3,000		
LCII: Kisweeka	Muhorro Muslim	Desks -Muhorro Muslim	Source: Sector Conditional Grant (Non-Wage)					3,000			
Total for LCIII: Mpeefu		County: Buyaga West							3,000		
LCII: Nyamukara	Waihembe P/S -desks	Waihembe P/S - desks	Source: Sector Conditional Grant (Non-Wage)					3,000			
Total Cost of output078151		0	1,069,975	0	0	1,069,975	0	1,339,061	0	0	1,339,061
Total Cost of Lower Local Services		0	1,069,975	0	0	1,069,975	0	1,339,061	0	0	1,339,061
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	192,099	0	192,099	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	238,000	0	238,000	
Total for LCIII: Mabaale		County: Buyaga East							50,000		
LCII: Kihuura	Class room Completion at Kimanya P/S	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant					50,000			
Total for LCIII: Kyanaisoke		County: Buyaga East							84,000		
LCII: Kahunde	Ngara P/s	Construction Services - Civil Works-392	Source: Sector Development Grant					84,000			

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Total for LCIII: Muhorro T/C		County: Buyaga West		20,000	
<i>LCII: Nyanseke</i>	<i>staff room Completion at nyanseke P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>	
Total for LCIII: Ruteete		County: Buyaga West		84,000	
<i>LCII: Ruteete</i>	<i>St. Cleophas Rulembo P/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>84,000</i>	
Total Cost of output078180		0	0	192,099	0
		0	0	238,000	0
		0	0	238,000	0
078181 Latrine construction and rehabilitation					
312101 Non-Residential Buildings		0	0	108,000	0
Total for LCIII: Kyanaioke		County: Buyaga East		14,000	
<i>LCII: Kahunde</i>	<i>Ngara p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>	
Total for LCIII: Muhorro T/C		County: Buyaga West		14,000	
<i>LCII: Kisweeka</i>	<i>Muhorro Muslim</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>	
Total for LCIII: Ruteete		County: Buyaga West		14,000	
<i>LCII: Ruteete</i>	<i>St. Cleophas</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>	
312104 Other Structures		0	0	0	0
Total for LCIII: Kagadi Town Council		County: Buyaga East		6,000	
<i>LCII: Kagadi central</i>	<i>Retention</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
Total Cost of output078181		0	0	108,000	0
		0	0	108,000	0
		0	0	48,000	0
		0	0	48,000	0
078183 Provision of furniture to primary schools					
312203 Furniture & Fixtures		0	0	33,600	0
Total Cost of output078183		0	0	33,600	0
		0	0	33,600	0
Total Cost of Capital Purchases		0	0	333,699	0
		0	0	333,699	0
Total cost of Pre-Primary and Primary Education		0	1,069,975	333,699	0
		0	1,069,975	1,403,674	0
		0	1,339,061	286,000	0
		0	1,625,061	286,000	0

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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)

263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	14,852	0	0	14,852
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Total for LCIII: Mabaale		County: Buyaga East	1,124
<i>LCII: Kiranzi</i>	<i>Mabaale Public</i>	<i>Mabaale Public Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,124</i>
Total for LCIII: Kagadi Town Council		County: Buyaga East	1,405
<i>LCII: Kagadi central</i>	<i>Kagadi Academy</i>	<i>Kagadi Academy Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,405</i>
Total for LCIII: Kiryanga		County: Buyaga East	815
<i>LCII: Kicucura</i>	<i>St. Catherine</i>	<i>St. Catherine Source: Sector Conditional Grant (Non-Wage)</i>	<i>815</i>
Total for LCIII: Kyanaisoke		County: Buyaga East	2,529
<i>LCII: Kahunde</i>	<i>St. Francis</i>	<i>St. Francis Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,897</i>
<i>LCII: Kahunde</i>	<i>St. Iwanga Charles</i>	<i>St. Iwanga Charles Source: Sector Conditional Grant (Non-Wage)</i>	<i>632</i>
Total for LCIII: Kagadi Subcounty		County: Buyaga East	562
<i>LCII: Kenga</i>	<i>King Solomon</i>	<i>King Solomon Source: Sector Conditional Grant (Non-Wage)</i>	<i>562</i>
Total for LCIII: Muhorro T/C		County: Buyaga West	2,318
<i>LCII: Nyamiti</i>	<i>Buyaga Progressive</i>	<i>Buyaga Progressive Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,377</i>
<i>LCII: Karuswiiga</i>	<i>Pride Academy</i>	<i>Pride Academy Source: Sector Conditional Grant (Non-Wage)</i>	<i>941</i>
Total for LCIII: Rugashaari		County: Buyaga West	1,040
<i>LCII: Rugashaari</i>	<i>Rugashali</i>	<i>Rugashali Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,040</i>
Total for LCIII: Burora		County: Buyaga West	843
<i>LCII: Kayembe</i>	<i>St. jude Burora</i>	<i>St. jude Burora Source: Sector Conditional Grant (Non-Wage)</i>	<i>843</i>
Total for LCIII: Ruteete		County: Buyaga West	3,653
<i>LCII: Ruteete</i>	<i>Kitegwa community SS</i>	<i>Kitegwa Community Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,653</i>
Total for LCIII: Kyakabadiima		County: Buyaga West	562
<i>LCII: Kamuyange</i>	<i>Kyakabadiima Parents</i>	<i>Kyakabadiima Parents Source: Sector Conditional Grant (Non-Wage)</i>	<i>562</i>
263367 Sector Conditional Grant (Non-Wage)		0 923,646 0 0 923,646 0 1,012,465 0 0	1,012,465
Total for LCIII: Kagadi Town Council		County: Buyaga East	94,955
<i>LCII: Kagadi central</i>		<i>BWIKARA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>94,955</i>
Total for LCIII: Kyenzige		County: Buyaga East	202,655
<i>LCII: Kitema</i>		<i>ST ADOLF TIBEYALIRWA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>126,605</i>
<i>LCII: Nyabuhike</i>		<i>ST MARGRET MARY GIRLS SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>76,050</i>
Total for LCIII: Muhorro T/C		County: Buyaga West	130,275
<i>LCII: Nyanseke</i>		<i>MPEEFU SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>130,275</i>

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Total for LCIII: Bwikara					County: Buyaga West					68,205
<i>LCII: Kisuura</i>					<i>NAIGANA SS Source: Sector Conditional Grant (Non-Wage)</i>					68,205
Total for LCIII: Missing Subcounty					County: Missing County					516,375
<i>LCII: Missing Parish</i>					<i>KAGADI SS Source: Sector Conditional Grant (Non-Wage)</i>					325,095
<i>LCII: Missing Parish</i>					<i>LAKE ALBERT SDA SS Source: Sector Conditional Grant (Non-Wage)</i>					82,250
<i>LCII: Missing Parish</i>					<i>MABAALE SS Source: Sector Conditional Grant (Non-Wage)</i>					58,560
<i>LCII: Missing Parish</i>					<i>UGANDA MARTYRS SS MUGALIKE Source: Sector Conditional Grant (Non-Wage)</i>					50,470
Total Cost of output078251					0	923,646	0	0	0	1,027,317
Total Cost of Lower Local Services					0	923,646	0	0	0	1,027,317
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	0	0	0	0	0	1,118,568	0	1,118,568
Total for LCIII: Kiryanga					County: Buyaga East					430,000
<i>LCII: Kicucura st. Catherine Kicucura</i>					<i>Building Construction - Schools-256 Source: Sector Development Grant</i>					430,000
Total for LCIII: Kagadi Subcounty					County: Buyaga East					344,284
<i>LCII: Kenga King Solomon SS</i>					<i>Building Construction - Schools-256 Source: Sector Development Grant</i>					344,284
Total for LCIII: Ruteete					County: Buyaga West					344,284
<i>LCII: Ruteete Kitegwa Community SS</i>					<i>Building Construction - Schools-256 Source: Sector Development Grant</i>					344,284
Total Cost of output078280					0	0	0	1,118,568	0	1,118,568
078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	757,985	0	757,985	0	0	0	0	0
Total Cost of output078281					0	0	757,985	0	0	0
078283 Laboratories and Science Room Construction										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	201,652	0	201,652
Total for LCIII: Kiryanga					County: Buyaga East					201,652
<i>LCII: Kicucura st. catherine kicucura ss</i>					<i>computer science laboratory equipment Source: Sector Development Grant</i>					201,652
Total Cost of output078283					0	0	0	201,652	0	201,652
Total Cost of Capital Purchases					0	0	757,985	1,320,220	0	1,320,220
Total cost of Secondary Education					0	923,646	757,985	1,681,631	1,320,220	2,347,536

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700	0	3,253	0	0	3,253
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	117	0	0	117	0	117	0	0	117
227001 Travel inland	0	9,060	0	0	9,060	0	48,689	0	0	48,689
227004 Fuel, Lubricants and Oils	0	34,200	0	0	34,200	0	29,000	0	0	29,000
228002 Maintenance - Vehicles	0	5,675	0	0	5,675	0	5,272	0	0	5,272
Total Cost of output078401	0	56,752	0	0	56,752	0	86,331	0	0	86,331

078403 Sports Development services

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078403	0	60,000	0	0	60,000	0	21,000	0	0	21,000

078405 Education Management Services

211101 General Staff Salaries	9,669,066	0	0	0	9,669,066	10,231,247	0	0	0	10,231,247
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	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	9,995	0	0	9,995
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,300	0	0	1,300
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	16,702	0	0	16,702	0	11,200	0	100,000	111,200
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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Total Cost of output078405	9,669,066	42,302	0	0	9,711,368	10,231,247	49,995	0	100,000	10,381,241
Total Cost of Higher LG Services	9,669,066	159,054	0	0	9,828,120	10,231,247	157,325	0	100,000	10,488,572
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	56,031	1,140,667	1,196,697	0	0	100,000	0	100,000
Total for LCIII: Kagadi Town Council					County: Buyaga East					100,000
LCII: Kagadi central	Kagadi District headquarter		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant					50,000
LCII: Kagadi central	Monitoring and supervision		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					50,000
Total Cost of output078472	0	0	56,031	1,140,667	1,196,697	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	56,031	1,140,667	1,196,697	0	0	100,000	0	100,000
Total cost of Education & Sports Management and Inspection	9,669,066	159,054	56,031	1,140,667	11,024,817	10,231,247	157,325	100,000	100,000	10,588,572
0785 Special Needs Education										
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	5,898	0	0	5,898	0	5,000	0	0	5,000
Total Cost of output078501	0	5,898	0	0	5,898	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	5,898	0	0	5,898	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	5,898	0	0	5,898	0	5,000	0	0	5,000
Total cost of Education	9,669,066	2,158,573	1,147,715	1,140,667	14,116,020	10,231,247	2,528,704	1,706,220	100,000	14,566,170

Vote:613 Kagadi District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	919,915	724,014	1,032,079
District Unconditional Grant (Non-Wage)	2,500	1,875	2,000
District Unconditional Grant (Wage)	84,340	16,314	84,340
Locally Raised Revenues	2,000	500	2,000
Other Transfers from Central Government	831,075	705,325	943,739
Development Revenues	718,134	718,134	718,134
Transitional Development Grant	718,134	718,134	718,134
Total Revenues shares	1,638,049	1,442,148	1,750,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,340	16,314	84,340
Non Wage	835,575	624,238	947,739
Development Expenditure			
Domestic Development	718,134	482,970	718,134
External Financing	0	0	0
Total Expenditure	1,638,049	1,123,522	1,750,214

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	84,340	0	0	0	84,340	84,340	0	0	0	84,340
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	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	385	0	0	385	0	500	0	0	500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	400	0	0	400	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,010	0	0	6,010	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	5,880	0	0	5,880	0	6,475	0	0	6,475
Total Cost of output048108	84,340	28,375	0	0	112,715	84,340	31,375	0	0	115,715
Total Cost of Higher LG Services	84,340	28,375	0	0	112,715	84,340	31,375	0	0	115,715

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

263367 Sector Conditional Grant (Non-Wage)	0	99,367	0	0	99,367	0	114,526	0	0	114,526
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Total for LCIII: Mabaale **County: Buyaga East** **9,396**

LCII: Kiranzi Mabale Mabale Source: Other Transfers from Central Government 9,396

Total for LCIII: Kiryanga **County: Buyaga East** **9,726**

LCII: Kiryanga Kiryanga Kiryanga Source: Other Transfers from Central Government 9,726

Total for LCIII: Paachwa **County: Buyaga East** **6,183**

LCII: Paachwa Paachwa Paachwa Source: Other Transfers from Central Government 6,183

Total for LCIII: Kyenzige **County: Buyaga East** **5,977**

LCII: Kyenzige Kyenzige Kyenzige Source: Other Transfers from Central Government 5,977

Total for LCIII: Kyanaisoke **County: Buyaga East** **5,750**

LCII: Kyanaisoke Kyanaisoke Kyanaisoke Source: Other Transfers from Central Government 5,750

Total for LCIII: Kagadi Subcounty **County: Buyaga East** **4,992**

LCII: Kenga Kagadi S/C Kagadi S/C Source: Other Transfers from Central Government 4,992

Total for LCIII: Kabamba **County: Buyaga East** **6,735**

LCII: Kabamba Kabamba Kabamba Source: Other Transfers from Central Government 6,735

Total for LCIII: Muhorro Subcounty **County: Buyaga West** **5,542**

LCII: Galiboleka Muhorro S/C Muhorro S/C Source: Other Transfers from Central Government 5,542

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Total for LCIII: Kyaterekera		County: Buyaga West		8,907
<i>LCII: Kyaterekera</i>	<i>Kyaterekera</i>	<i>Kyaterekera</i>	<i>Source: Other Transfers from Central Government</i>	8,907
Total for LCIII: Bwikara		County: Buyaga West		15,339
<i>LCII: Mairirwe</i>	<i>Bwikara</i>	<i>Bwikara</i>	<i>Source: Other Transfers from Central Government</i>	15,339
Total for LCIII: Mpeefu		County: Buyaga West		14,243
<i>LCII: Rubirizi</i>	<i>Mpeefu</i>	<i>Mpeefu</i>	<i>Source: Other Transfers from Central Government</i>	14,243
Total for LCIII: Ndaiga		County: Buyaga West		3,239
<i>LCII: Nyamasoga</i>	<i>Ndaiga</i>	<i>Ndaiga</i>	<i>Source: Other Transfers from Central Government</i>	3,239
Total for LCIII: Rugashaari		County: Buyaga West		5,809
<i>LCII: Bweranyange</i>	<i>Rugashali</i>	<i>Rugashali</i>	<i>Source: Other Transfers from Central Government</i>	5,809
Total for LCIII: Burora		County: Buyaga West		4,929
<i>LCII: Burora</i>	<i>Burora</i>	<i>Burora</i>	<i>Source: Other Transfers from Central Government</i>	4,929
Total for LCIII: Ruteete		County: Buyaga West		4,337
<i>LCII: Ruteete</i>	<i>Ruteete</i>	<i>Ruteete</i>	<i>Source: Other Transfers from Central Government</i>	4,337
Total for LCIII: Kyakabadiima		County: Buyaga West		3,425
<i>LCII: Kyakabadiima</i>	<i>Kyakabadiima</i>	<i>Kyakabadiima</i>	<i>Source: Other Transfers from Central Government</i>	3,425
Total Cost of output048151		0	99,367	0
048154 Urban paved roads Maintenance (LLS)		0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	300,514	0
Total for LCIII: Mabaale		County: Buyaga East		45,000
<i>LCII: Kihuura</i>	<i>Mabaale T/C</i>	<i>Mabaale T/C</i>	<i>Source: Other Transfers from Central Government</i>	45,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		156,271
<i>LCII: Kagadi central</i>	<i>Kagadi T/c</i>	<i>Kagadi T/c</i>	<i>Source: Other Transfers from Central Government</i>	156,271
Total for LCIII: Muhorro T/C		County: Buyaga West		138,082
<i>LCII: Kisweeka</i>	<i>Muhorro T/C</i>	<i>Muhorro T/C</i>	<i>Source: Other Transfers from Central Government</i>	138,082
Total Cost of output048154		0	300,514	0
048158 District Roads Maintainence (URF)		0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	327,735	0

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Total for LCIII: Mabaale		County: Buyaga East		183,417
LCII: Kihuura	Mabaale Kyamasega 15Km	Routine Manual Maintenance	Source: Other Transfers from Central Government	4,731
LCII: Kiranzi	Kiranzi Katandura nguse 24Km access road	Routine Manual Maintenance	Source: Other Transfers from Central Government	17,472
LCII: Kiranzi	kiranzi- katandra- nguse	Routine Mechanised Manual Maintenance	Source: Other Transfers from Central Government	100,000
LCII: Kiranzi	kyeya-mutunguru-kinyarugonjo	Routine Manual Maintenance	Source: Other Transfers from Central Government	5,592
LCII: Kiranzi	Mugalike- Kyanaisoke 8km	Routine Manual Maintenance	Source: Other Transfers from Central Government	7,456
LCII: Kitemuzi	Kyeya-Mutunguru-Kinyarugonjo	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	48,166
Total for LCIII: Kyenzige		County: Buyaga East		50,000
LCII: Kyenzige	kyabasale - kyakabadiima-Mugalike	Routine Mechanised Manual Maintenance	Source: Other Transfers from Central Government	50,000
Total for LCIII: Kyanaisoke		County: Buyaga East		14,912
LCII: Kahunde	Kyabasale Mugalike 7Km	Routine Manual Maintenance	Source: Other Transfers from Central Government	6,524
LCII: Kahunde	Naigana Kyenzige 9Km	Routine Manual Maintenance	Source: Other Transfers from Central Government	8,388
Total for LCIII: Bwikara		County: Buyaga West		19,156
LCII: Mairirwe	Kiryane-Ruteete - Kurukuru- Bwikara	Routine Manual Maintenance	Source: Other Transfers from Central Government	19,156
Total for LCIII: Mpeefu		County: Buyaga West		100,000
LCII: Rubirizi	Mpeefu-Rubirizi-Rugarama	Routine Mechanised Manual Maintenance	Source: Other Transfers from Central Government	100,000

Total Cost of output048158		0	327,735	0	0	327,735	0	367,485	0	0	367,485
Total Cost of Lower Local Services		0	727,616	0	0	727,616	0	821,364	0	0	821,364
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	49,925	0	49,925	0	0	0	0	0	0
Total Cost of output048172		0	0	49,925	0	49,925	0	0	0	0	0

048180 Rural roads construction and rehabilitation

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281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	96,134	0	96,134
Total for LCIII: Kagadi Town Council				County: Buyaga East							96,134
LCII: Kagadi central	district head quarter	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Transitional Development Grant							96,134	
312103 Roads and Bridges		0	0	668,209	0	668,209	0	0	600,000	0	600,000
Total for LCIII: Mabaale				County: Buyaga East							10,000
LCII: Kihuura	mutunguru bridge	Roads and Bridges - Bridges-1557	Source: Transitional Development Grant							10,000	
Total for LCIII: Kiryanga				County: Buyaga East							180,000
LCII: Kiryanga	Igayaza-Kyabasale-Kibogo-Hamugogo	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							90,000	
LCII: Kiryanga	kyabisulita- kitooro-kitemba-kiryanga	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							90,000	
Total for LCIII: Muhorro T/C				County: Buyaga West							70,000
LCII: Nyanseke	Nyanseke-Kamukole-Namba munana	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							70,000	
Total for LCIII: Bwikara				County: Buyaga West							50,000
LCII: Nyakarongo	Kasisa-Maberenga-kayera-katikengeye	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							50,000	
Total for LCIII: Mpeefu				County: Buyaga West							100,000
LCII: Mugyenza	kasojo-wangeyo-kyaterekera-lyanda	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							100,000	
Total for LCIII: Ruteete				County: Buyaga West							100,000
LCII: Ruteete	Ruteete -Kinyarwanda-Nyabwegeeka- Kamaira road	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant							100,000	
Total for LCIII: Kyakabadiima				County: Buyaga West							90,000
LCII: Kyakabadiima	Kyakabadiima- Hamugi-Kituugu-Burora Road	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant							90,000	
312201 Transport Equipment		0	0	0	0	0	0	0	22,000	0	22,000

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Total for LCIII: Kagadi Town Council				County: Buyaga East						22,000	
LCII: Kagadi central		district head quarter		Transport Equipment - Motorcycles-1920		Source: Transitional Development Grant				22,000	
Total Cost of output048180		0	0	668,209	0	668,209	0	0	718,134	0	718,134
Total Cost of Capital Purchases		0	0	718,134	0	718,134	0	0	718,134	0	718,134
Total cost of District, Urban and Community Access Roads		84,340	755,991	718,134	0	1,558,465	84,340	852,739	718,134	0	1,655,214

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048203 Plant Maintenance											
227004 Fuel, Lubricants and Oils		0	29,584	0	0	29,584	0	50,000	0	0	50,000
228002 Maintenance - Vehicles		0	50,000	0	0	50,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	45,000	0	0	45,000
Total Cost of output048203		0	79,584	0	0	79,584	0	95,000	0	0	95,000
Total Cost of Higher LG Services		0	79,584	0	0	79,584	0	95,000	0	0	95,000
Total cost of District Engineering Services		0	79,584	0	0	79,584	0	95,000	0	0	95,000
Total cost of Roads and Engineering		84,340	835,575	718,134	0	1,638,049	84,340	947,739	718,134	0	1,750,214

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,888	39,341	126,819
District Unconditional Grant (Non-Wage)	2,500	1,875	2,000
District Unconditional Grant (Wage)	34,000	11,925	34,000
Locally Raised Revenues	2,000	500	2,000
Sector Conditional Grant (Non-Wage)	33,388	25,041	88,819
Development Revenues	453,776	453,776	736,249
District Discretionary Development Equalization Grant	0	0	20,000
Sector Development Grant	433,974	433,974	696,447
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	525,664	493,117	863,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	11,925	34,000
Non Wage	37,888	26,916	92,819
Development Expenditure			
Domestic Development	453,776	453,434	736,249
External Financing	0	0	0
Total Expenditure	525,664	492,275	863,067

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	34,000	0	0	0	34,000	34,000	0	0	0	34,000
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	2,900	0	0	2,900
221012 Small Office Equipment	0	700	0	0	700	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,800	0	0	2,800	0	18,814	0	0	18,814
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	21,412	0	0	21,412
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output098101	34,000	17,000	0	0	51,000	34,000	70,425	0	0	104,425

098102 Supervision, monitoring and coordination

227001 Travel inland	0	4,000	0	0	4,000	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	6,438	0	0	6,438	0	0	0	0	0
Total Cost of output098102	0	10,438	0	0	10,438	0	9,500	0	0	9,500

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,449	0	0	4,449	0	4,893	0	0	4,893
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098104	0	8,449	0	0	8,449	0	10,893	0	0	10,893
Total Cost of Higher LG Services	34,000	37,888	0	0	71,888	34,000	92,819	0	0	126,819

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

312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Kyakabadiima **County: Buyaga West** **15,000**

LCII: Kyakabadiima ferro cement tank at rwentale p/s Construction Services - Civil Works-392 Source: Sector Development Grant 15,000

Total Cost of output098172	0	0	0	0	0	0	0	15,000	0	15,000
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098175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	0	0	0	0	22,000	0	22,000
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **22,000**

LCII: Kagadi central district head quarter Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 22,000

Total Cost of output098175	0	0	0	0	0	0	0	22,000	0	22,000
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,000	0	32,000
Total for LCIII: Ndaiga	County: Buyaga West									32,000
<i>LCII: Kitebere</i>	<i>4 stance drainable latrine at kabukanga</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>32,000</i>	
Total Cost of output098180	0	0	0	0	0	0	0	32,000	0	32,000

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,802	0	19,802	0	0	10,447	0	10,447
Total for LCIII: Kagadi Town Council				County: Buyaga East							10,447
LCII: Kagadi central	monitoring and supervision	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				10,447			
312104 Other Structures		0	0	181,974	0	181,974	0	0	354,802	0	354,802
Total for LCIII: Kagadi Town Council				County: Buyaga East							59,802
LCII: Kagadi central	rehabilitation of sellected borehole	Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant				20,000			
LCII: Kagadi central	Sanitation and hygiene	Construction Services - Sanitation Facilities-409		Source: Transitional Development Grant				19,802			
LCII: Kagadi central	water quality test	Construction Services - Civil Works-392		Source: Sector Development Grant				15,000			
LCII: Kyomukama	kyomunembe	Construction Services - Civil Works-392		Source: Sector Development Grant				5,000			
Total for LCIII: Kiryanga				County: Buyaga East							35,000
LCII: Kiryanga	Kiryang- kiryanga	Construction Services - Maintenance and Repair-400		Source: Sector Development Grant				5,000			
LCII: Kiryanga	Kitemba-kiryanga	Construction Services - Maintenance and Repair-400		Source: Sector Development Grant				5,000			
LCII: Kiryanga	Kyamajegere- kiryanga	Construction Services - Civil Works-392		Source: Sector Development Grant				25,000			

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Total for LCIII: Paachwa		County: Buyaga East	5,000
<i>LCII: Paachwa</i>	<i>Nasuti –Pachwa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Kyenzige		County: Buyaga East	25,000
<i>LCII: Mpamba</i>	<i>kyabasale</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: KyanaISOke		County: Buyaga East	25,000
<i>LCII: KyanaISOke</i>	<i>kamuroza</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Kagadi Subcounty		County: Buyaga East	30,000
<i>LCII: Kenga</i>	<i>nyakateke</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Kenga</i>	<i>sese p/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Kabamba		County: Buyaga East	60,000
<i>LCII: Kabamba</i>	<i>katooma</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Kabamba</i>	<i>Kinaga – Kabamba S/C,</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Kiryanjagi</i>	<i>Rwebinyonyi – Kabamba S/C</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Rusekere</i>	<i>Rusekera</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Muhorro Subcounty		County: Buyaga West	25,000
<i>LCII: Nyamacumu</i>	<i>busungubwa</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Muhorro T/C		County: Buyaga West	30,000
<i>LCII: Karuswiiga</i>	<i>karuswiiga west</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Kisweeka</i>	<i>Kitooga – Muhorro T/C,</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 5,000</i>

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Total for LCIII: Bwikara		County: Buyaga West		25,000						
<i>LCII: Mairirwe</i>	<i>Kaiha lc1- Bwikara</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
Total for LCIII: Mpeefu		County: Buyaga West		35,000						
<i>LCII: Mugyenza</i>	<i>Kobusera T/C Mpeefu</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
<i>LCII: Nyamukara</i>	<i>Kijuru – mpeefu s/c</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: Rubirizi</i>	<i>Rukora – Mpeefu S/C,</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
Total Cost of output098183		0	0	201,776	0	201,776	0	0	365,249	0
098184 Construction of piped water supply system										
312104 Other Structures		0	0	252,000	0	252,000	0	0	302,000	0
Total for LCIII: Paachwa		County: Buyaga East		202,000						
<i>LCII: Paachwa</i>	<i>Pachwa water supply s phase 1</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>202,000</i>						
Total for LCIII: Kyaterekera		County: Buyaga West		30,000						
<i>LCII: Kyaterekera</i>	<i>break pressure tank and motor installation</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
Total for LCIII: Mpeefu		County: Buyaga West		70,000						
<i>LCII: Nyamukara</i>	<i>Mpeefu mini water system</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>						
Total Cost of output098184		0	0	252,000	0	252,000	0	0	302,000	0
Total Cost of Capital Purchases		0	0	453,776	0	453,776	0	0	736,249	0
Total cost of Rural Water Supply and Sanitation		34,000	37,888	453,776	0	525,664	34,000	92,819	736,249	0
Total cost of Water		34,000	37,888	453,776	0	525,664	34,000	92,819	736,249	0

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266,662	179,496	287,226
District Unconditional Grant (Non-Wage)	13,000	9,750	12,000
District Unconditional Grant (Wage)	159,840	158,280	159,840
Locally Raised Revenues	6,000	5,000	6,000
Sector Conditional Grant (Non-Wage)	8,622	6,466	30,186
Urban Unconditional Grant (Wage)	79,200	0	79,200
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	266,662	179,496	295,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	239,040	158,280	239,040
Non Wage	27,622	21,208	48,186
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	266,662	179,488	295,226

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	239,040	0	0	0	239,040	239,040	0	0	0	239,040
221001 Advertising and Public Relations	0	122	0	0	122	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	1,980	0	0	1,980	0	0	0	0	0
221009 Welfare and Entertainment	0	1,020	0	0	1,020	0	440	0	0	440

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221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	306	0	0	306
227001 Travel inland	0	0	0	0	0	0	1,754	0	0	1,754
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output098301	239,040	4,122	0	0	243,162	239,040	4,500	0	0	243,540

098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	372	0	0	372	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	520	0	0	520
227001 Travel inland	0	528	0	0	528	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	380	0	0	380
Total Cost of output098303	0	2,500	0	0	2,500	0	1,500	0	0	1,500

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

221012 Small Office Equipment	0	0	0	0	0	0	174	0	0	174
227001 Travel inland	0	1,000	0	0	1,000	0	826	0	0	826
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098304	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,822	0	0	2,822	0	3,920	0	0	3,920
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	178	0	0	178	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,480	0	0	4,480
Total Cost of output098306	0	3,000	0	0	3,000	0	12,000	0	0	12,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	2,234	0	0	2,234	0	3,186	0	0	3,186
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,080	0	0	3,080
221012 Small Office Equipment	0	22	0	0	22	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	3,920	0	0	3,920
227001 Travel inland	0	3,745	0	0	3,745	0	8,000	0	0	8,000
Total Cost of output098307	0	6,000	0	0	6,000	0	18,186	0	0	18,186

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output098308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

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

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

221002 Workshops and Seminars	0	880	0	0	880	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
Total Cost of output098310	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098311 Infrastruture Planning

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	320	0	0	320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	880	0	0	880	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output098311	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	239,040	27,622	0	0	266,662	239,040	48,186	0	0	287,226

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **8,000**

LCII: Kagadi central District Headquarters ICT - Assorted Computer Accessories-706 Source: District Discretionary Development Equalization Grant 8,000

Total Cost of output098372	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Natural Resources Management	239,040	27,622	0	0	266,662	239,040	48,186	8,000	0	295,226
Total cost of Natural Resources	239,040	27,622	0	0	266,662	239,040	48,186	8,000	0	295,226

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	507,582	294,393	630,328
District Unconditional Grant (Non-Wage)	12,000	9,000	10,000
District Unconditional Grant (Wage)	233,014	225,087	233,014
Locally Raised Revenues	8,000	3,200	8,000
Other Transfers from Central Government	111,325	0	237,349
Sector Conditional Grant (Non-Wage)	76,142	57,106	74,864
Urban Unconditional Grant (Wage)	67,101	0	67,101
Development Revenues	178,000	0	50,000
External Financing	178,000	0	50,000
Total Revenues shares	685,582	294,393	680,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	300,115	225,087	300,115
Non Wage	207,467	69,306	330,213
Development Expenditure			
Domestic Development	0	0	0
External Financing	178,000	0	50,000
Total Expenditure	685,582	294,393	680,328

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	3,073	0	0	3,073
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	900	0	0	900

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Total Cost of output108102	0	0	0	0	0	0	14,973	0	0	14,973
108103 Operational and Maintenance of Public Libraries										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,270	0	0	1,270
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108103	0	0	0	0	0	0	2,770	0	0	2,770
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	8,360	0	0	8,360	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,640	0	0	1,640	0	0	0	0	0
Total Cost of output108104	0	10,000	0	0	10,000	0	6,000	0	0	6,000
108105 Adult Learning										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	304	0	0	304
Total Cost of output108105	0	16,000	0	0	16,000	0	5,304	0	0	5,304
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,700	0	0	4,700	0	3,743	0	0	3,743
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,257	0	0	1,257
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	200	0	8,000	8,200	0	0	0	10,000	10,000
227001 Travel inland	0	4,000	0	130,000	134,000	0	8,000	0	30,000	38,000
227004 Fuel, Lubricants and Oils	0	800	0	40,000	40,800	0	0	0	10,000	10,000
Total Cost of output108108	0	5,000	0	178,000	183,000	0	8,000	0	50,000	58,000
108109 Support to Youth Councils										
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	80,325	0	0	80,325	0	7,824	0	0	7,824
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output108109	0	86,325	0	0	86,325	0	8,984	0	0	8,984

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108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	8,000	0	0	8,000	0	7,126	0	0	7,126
Total Cost of output108110	0	8,000	0	0	8,000	0	7,486	0	0	7,486

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
Total Cost of output108111	0	500	0	0	500	0	500	0	0	500

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output108112	0	1,000	0	0	1,000	0	4,000	0	0	4,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	4,000	0	0	4,000	0	440	0	0	440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output108113	0	4,000	0	0	4,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	2,225	0	0	2,225
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
224006 Agricultural Supplies	0	0	0	0	0	0	157,717	0	0	157,717
227001 Travel inland	0	13,000	0	0	13,000	0	22,574	0	0	22,574
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output108114	0	24,000	0	0	24,000	0	184,237	0	0	184,237

108115 Sector Capacity Development

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108115	0	3,000	0	0	3,000	0	0	0	0	0

108116 Social Rehabilitation Services

227001 Travel inland	0	500	0	0	500	0	1,943	0	0	1,943
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output108116	0	500	0	0	500	0	3,743	0	0	3,743

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	300,115	0	0	0	300,115	300,115	0	0	0	300,115
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Vote:613 Kagadi District

FY 2020/21

221007 Books, Periodicals & Newspapers	0	5,852	0	0	5,852	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	4,492	0	0	4,492	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	6,148	0	0	6,148	0	0	0	0	0
223005 Electricity	0	1,300	0	0	1,300	0	1,600	0	0	1,600
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	12,000	0	0	12,000	0	7,103	0	0	7,103
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	750	0	0	750	0	400	0	0	400
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,473	0	0	2,473
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
Total Cost of output108117	300,115	44,142	0	0	344,257	300,115	21,216	0	0	321,331
Total Cost of Higher LG Services	300,115	207,467	0	178,000	685,582	300,115	273,213	0	50,000	623,328
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	0	0	0	57,000	0	0	57,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				57,000					
<i>LCII: Kagadi central</i>	<i>Kagadi</i>	<i>Parish support</i>		<i>Source: Other Transfers from Central Government</i>		<i>57,000</i>				
Total Cost of output108151	0	0	0	0	0	0	57,000	0	0	57,000
Total Cost of Lower Local Services	0	0	0	0	0	0	57,000	0	0	57,000
Total cost of Community Mobilisation and Empowerment	300,115	207,467	0	178,000	685,582	300,115	330,213	0	50,000	680,328
Total cost of Community Based Services	300,115	207,467	0	178,000	685,582	300,115	330,213	0	50,000	680,328

Vote:613 Kagadi District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,463	52,851	151,012
District Unconditional Grant (Non-Wage)	54,000	37,500	73,549
District Unconditional Grant (Wage)	53,463	9,351	53,463
Locally Raised Revenues	24,000	6,000	24,000
Development Revenues	24,359	24,323	15,813
District Discretionary Development Equalization Grant	24,359	24,323	15,813
Total Revenues shares	155,822	77,174	166,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,463	9,351	53,463
Non Wage	78,000	43,266	97,549
Development Expenditure			
Domestic Development	24,359	24,323	15,813
External Financing	0	0	0
Total Expenditure	155,822	76,939	166,825

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	53,463	0	0	0	53,463	53,463	0	0	0	53,463
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	537	0	0	537
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,463	0	0	1,463

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222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138301	53,463	20,000	0	0	73,463	53,463	27,000	0	0	80,463

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,549	0	0	8,549
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,451	0	0	3,451
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138302	0	5,000	0	0	5,000	0	12,000	0	0	12,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	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 output138303	0	10,000	0	0	10,000	0	8,000	0	0	8,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138304	0	5,000	0	0	5,000	0	8,000	0	0	8,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,463	0	0	2,463
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	2,086	0	0	2,086
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138306	0	20,000	0	0	20,000	0	4,549	0	0	4,549

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000

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222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138307	0	10,000	0	0	10,000	0	8,000	0	0	8,000

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138308	0	0	0	0	0	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	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 output138309	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	53,463	78,000	0	0	131,463	53,463	97,549	0	0	151,012

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	2,521	0	2,521	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000

Total for LCIII: Kagadi Town Council**County: Buyaga East****2,000***LCII: Kagadi central* *kagadi**Feasibility Studies - Capital Works-566**Source: District Discretionary Development Equalization Grant**2,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Kagadi Town Council**County: Buyaga East****2,000***LCII: Kagadi central* *kagadi**Engineering and Design studies and Plans - Bill of Quantities-475**Source: District Discretionary Development Equalization Grant**2,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	8,000	0	8,000
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Total for LCIII: Kagadi Town Council		County: Buyaga East								8,000
<i>LCII: Kagadi central</i>	<i>kagadi</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>								<i>8,000</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312211 Office Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312213 ICT Equipment	0	0	7,838	0	7,838	0	0	3,813	0	3,813
Total for LCIII: Kagadi Town Council		County: Buyaga East								3,813
<i>LCII: Kagadi central</i>	<i>kagadi</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>								<i>3,813</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
Total Cost of output138372	0	0	24,359	0	24,359	0	0	15,813	0	15,813
Total Cost of Capital Purchases	0	0	24,359	0	24,359	0	0	15,813	0	15,813
Total cost of Local Government Planning Services	53,463	78,000	24,359	0	155,822	53,463	97,549	15,813	0	166,825
Total cost of Planning	53,463	78,000	24,359	0	155,822	53,463	97,549	15,813	0	166,825

Vote:613 Kagadi District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,600	45,706	78,510
District Unconditional Grant (Non-Wage)	23,000	17,250	24,000
District Unconditional Grant (Wage)	46,500	24,446	46,500
Locally Raised Revenues	8,100	4,010	8,010
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	77,600	45,706	78,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	24,446	46,500
Non Wage	31,100	21,030	32,010
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	77,600	45,476	78,510

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	46,500	0	0	0	46,500	46,500	0	0	0	46,500
211103 Allowances (Incl. Casuals, Temporary)	0	2,371	0	0	2,371	0	2,168	0	0	2,168
221002 Workshops and Seminars	0	560	0	0	560	0	0	0	0	0
221003 Staff Training	0	412	0	0	412	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	480	0	0	480	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	388	0	0	388	0	400	0	0	400
221017 Subscriptions	0	588	0	0	588	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,680	0	0	1,680
227001 Travel inland	0	1,800	0	0	1,800	0	3,912	0	0	3,912
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output148201	46,500	10,819	0	0	57,319	46,500	14,480	0	0	60,980

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	800	0	0	800
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	5,200	0	0	5,200
227003 Carriage, Haulage, Freight and transport hire	0	1,040	0	0	1,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800	0	5,720	0	0	5,720
Total Cost of output148202	0	13,240	0	0	13,240	0	11,720	0	0	11,720

148203 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	800	0	0	800
Total Cost of output148203	0	600	0	0	600	0	800	0	0	800

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,001	0	0	1,001
227001 Travel inland	0	3,200	0	0	3,200	0	2,009	0	0	2,009
227003 Carriage, Haulage, Freight and transport hire	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,041	0	0	2,041	0	2,000	0	0	2,000
Total Cost of output148204	0	6,441	0	0	6,441	0	5,010	0	0	5,010
Total Cost of Higher LG Services	46,500	31,100	0	0	77,600	46,500	32,010	0	0	78,510
Total cost of Internal Audit Services	46,500	31,100	0	0	77,600	46,500	32,010	0	0	78,510
Total cost of Internal Audit	46,500	31,100	0	0	77,600	46,500	32,010	0	0	78,510

Vote:613 Kagadi District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,544,763	19,829	43,463
District Unconditional Grant (Wage)	17,373	7,796	17,373
Locally Raised Revenues	2,511,345	0	10,000
Sector Conditional Grant (Non-Wage)	16,045	12,033	16,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,544,763	19,829	43,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,373	7,796	17,373
Non Wage	2,527,390	12,033	26,090
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,544,763	19,829	43,463

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	17,373	0	0	0	17,373	17,373	0	0	0	17,373
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output068301	17,373	3,000	0	0	20,373	17,373	4,000	0	0	21,373
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,511,345	0	0	2,511,345	0	0	0	0	0
Total Cost of output068302	0	2,511,345	0	0	2,511,345	0	0	0	0	0

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068303 Market Linkage Services

227001 Travel inland	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 output068303	0	0	0	0	0	0	8,000	0	0	8,000

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	1,090	0	0	1,090
227001 Travel inland	0	3,511	0	0	3,511	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,533	0	0	1,533	0	0	0	0	0
Total Cost of output068304	0	6,045	0	0	6,045	0	8,090	0	0	8,090

068305 Tourism Promotional Services

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

068306 Industrial Development Services

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

068307 Sector Capacity Development

222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output068307	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	17,373	2,527,390	0	0	2,544,763	17,373	26,090	0	0	43,463
Total cost of Commercial Services	17,373	2,527,390	0	0	2,544,763	17,373	26,090	0	0	43,463
Total cost of Trade, Industry and Local Development	17,373	2,527,390	0	0	2,544,763	17,373	26,090	0	0	43,463

Vote:613 Kagadi District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Muhorro Subcounty	28,242	15,367	27,920
Mabaale	34,320	29,183	30,784
Kagadi Town Council	240,579	207,592	397,909
Muhorro T/C	157,439	143,118	299,265
Kyaterekera	57,607	49,703	50,596
Kiryanga	56,706	43,244	44,694
Bwikara	71,866	57,721	66,789
Paachwa	42,021	35,601	31,784
Mpeefu	71,704	71,332	77,159
Kyenzige	37,219	27,594	39,882
Ndaiga	25,424	42,162	38,855
Rugashaari	31,725	36,770	30,392
Kyanaisoke	36,132	34,979	29,901
Burora	33,661	29,413	26,154
Kagadi Subcounty	33,562	30,493	26,154
Ruteete	27,080	30,676	27,682
Kabamba	48,306	44,649	36,158
Kyakabadiima	24,412	21,570	22,837
Mabaale Town Council	110,817	74,945	115,926
Grand Total	1,168,823	1,026,114	1,420,840
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>848,365</i>	<i>705,620</i>	<i>1,088,324</i>
<i>Domestic Devt:</i>	<i>320,458</i>	<i>320,494</i>	<i>332,516</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 2020/21

SubCounty/Town Council/Division: Muhorro Subcounty

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,963	7,181	15,094
District Unconditional Grant (Non-Wage)	12,963	6,481	13,094
Locally Raised Revenues	3,000	700	2,000
<i>Development Revenues</i>	12,279	8,186	12,826
District Discretionary Development Equalization Grant	12,279	8,186	12,826
Total Revenue Shares	28,242	15,367	27,920
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,963	7,181	15,094
<i>Development Expenditure</i>			
Domestic Development	12,279	8,186	12,826
External Financing	0	0	0
Total Expenditure	28,242	15,367	27,920

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: Mabaale**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,089	15,952	16,998
District Unconditional Grant (Non-Wage)	13,889	12,416	13,998
Locally Raised Revenues	7,200	3,536	3,000
<i>Development Revenues</i>	13,231	13,231	13,786
District Discretionary Development Equalization Grant	13,231	8,821	13,786
Urban Discretionary Development Equalization Grant	0	4,410	0
Total Revenue Shares	34,320	29,183	30,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,089	15,952	16,998
<i>Development Expenditure</i>			
Domestic Development	13,231	13,231	13,786
External Financing	0	0	0
Total Expenditure	34,320	29,183	30,784

Vote:613 Kagadi District

FY 2020/21

SubCounty/Town Council/Division: Kagadi Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	206,182	187,751	362,955
Locally Raised Revenues	132,000	132,943	289,000
Urban Unconditional Grant (Non-Wage)	74,182	54,808	73,955
<i>Development Revenues</i>	34,397	34,397	34,954
Urban Discretionary Development Equalization Grant	34,397	34,397	34,954
Total Revenue Shares	240,579	222,147	397,909
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	206,182	173,196	362,955
<i>Development Expenditure</i>			
Domestic Development	34,397	34,397	34,954
External Financing	0	0	0
Total Expenditure	240,579	207,592	397,909

Vote:613 Kagadi District

FY 2020/21

SubCounty/Town Council/Division: Muhorro T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	123,758	109,437	264,917
Locally Raised Revenues	51,000	54,868	192,143
Urban Unconditional Grant (Non-Wage)	72,758	54,568	72,774
<i>Development Revenues</i>	33,681	33,681	34,348
Urban Discretionary Development Equalization Grant	33,681	33,681	34,348
Total Revenue Shares	157,439	143,118	299,265
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	123,758	109,437	264,917
<i>Development Expenditure</i>			
Domestic Development	33,681	33,681	34,348
External Financing	0	0	0
Total Expenditure	157,439	143,118	299,265

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: Kyaterekera**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,567	31,663	31,754
District Unconditional Grant (Non-Wage)	18,567	16,788	18,754
Locally Raised Revenues	21,000	14,875	13,000
<i>Development Revenues</i>	18,040	18,040	18,842
District Discretionary Development Equalization Grant	18,040	18,040	18,842
Total Revenue Shares	57,607	49,703	50,596
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,567	31,663	31,754
<i>Development Expenditure</i>			
Domestic Development	18,040	18,040	18,842
External Financing	0	0	0
Total Expenditure	57,607	49,703	50,596

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: Kiryanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,616	23,154	25,801
District Unconditional Grant (Non-Wage)	18,616	15,962	18,801
Locally Raised Revenues	20,000	7,192	7,000
<i>Development Revenues</i>	18,090	20,090	18,893
District Discretionary Development Equalization Grant	18,090	20,090	18,893
Total Revenue Shares	56,706	43,244	44,694
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,616	23,154	25,801
<i>Development Expenditure</i>			
Domestic Development	18,090	20,090	18,893
External Financing	0	0	0
Total Expenditure	56,706	43,244	44,694

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: Bwikara**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,557	26,873	37,027
District Unconditional Grant (Non-Wage)	28,557	23,418	29,027
Locally Raised Revenues	15,000	3,455	8,000
<i>Development Revenues</i>	28,309	30,849	29,762
District Discretionary Development Equalization Grant	28,309	30,849	29,762
Total Revenue Shares	71,866	57,721	66,789
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,557	26,873	37,027
<i>Development Expenditure</i>			
Domestic Development	28,309	30,849	29,762
External Financing	0	0	0
Total Expenditure	71,866	57,721	66,789

Vote:613 Kagadi District

FY 2020/21

SubCounty/Town Council/Division: Paachwa

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,840	22,420	17,998
District Unconditional Grant (Non-Wage)	13,840	12,380	13,998
Locally Raised Revenues	15,000	10,040	4,000
<i>Development Revenues</i>	13,181	13,181	13,786
District Discretionary Development Equalization Grant	13,181	13,181	13,786
Total Revenue Shares	42,021	35,601	31,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,840	22,420	17,998
<i>Development Expenditure</i>			
Domestic Development	13,181	13,181	13,786
External Financing	0	0	0
Total Expenditure	42,021	35,601	31,784

Vote:613 Kagadi District

FY 2020/21

SubCounty/Town Council/Division: Mpeefu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,998	44,626	49,267
District Unconditional Grant (Non-Wage)	26,998	22,499	27,267
Locally Raised Revenues	18,000	22,126	22,000
<i>Development Revenues</i>	26,706	26,706	27,892
District Discretionary Development Equalization Grant	26,706	26,706	27,892
Total Revenue Shares	71,704	71,332	77,159
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,998	44,626	49,267
<i>Development Expenditure</i>			
Domestic Development	26,706	26,706	27,892
External Financing	0	0	0
Total Expenditure	71,704	71,332	77,159

Vote:613 Kagadi District

FY 2020/21

SubCounty/Town Council/Division: Kyenzige

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,938	14,313	26,045
District Unconditional Grant (Non-Wage)	13,938	12,453	14,045
Locally Raised Revenues	10,000	1,860	12,000
<i>Development Revenues</i>	13,281	13,281	13,837
District Discretionary Development Equalization Grant	13,281	13,281	13,837
Total Revenue Shares	37,219	27,594	39,882
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,938	14,313	26,045
<i>Development Expenditure</i>			
Domestic Development	13,281	13,281	13,837
External Financing	0	0	0
Total Expenditure	37,219	27,594	39,882

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: Ndaiga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,601	33,339	29,670
District Unconditional Grant (Non-Wage)	9,601	7,201	9,670
Locally Raised Revenues	7,000	26,139	20,000
<i>Development Revenues</i>	8,823	8,823	9,186
District Discretionary Development Equalization Grant	8,823	8,823	9,186
Total Revenue Shares	25,424	42,162	38,855
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,601	33,339	29,670
<i>Development Expenditure</i>			
Domestic Development	8,823	8,823	9,186
External Financing	0	0	0
Total Expenditure	25,424	42,162	38,855

Vote:613 Kagadi District

FY 2020/21

SubCounty/Town Council/Division: Rugashaari

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,694	24,090	16,808
District Unconditional Grant (Non-Wage)	13,694	10,271	13,808
Locally Raised Revenues	5,000	13,819	3,000
<i>Development Revenues</i>	13,031	13,031	13,584
District Discretionary Development Equalization Grant	13,031	13,031	13,584
Total Revenue Shares	31,725	37,120	30,392
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,694	23,740	16,808
<i>Development Expenditure</i>			
Domestic Development	13,031	13,031	13,584
External Financing	0	0	0
Total Expenditure	31,725	36,770	30,392

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: KyanaISOKE**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,402	22,249	16,570
District Unconditional Grant (Non-Wage)	13,402	12,080	13,570
Locally Raised Revenues	10,000	10,169	3,000
Development Revenues	12,730	12,730	13,331
District Discretionary Development Equalization Grant	12,730	12,730	13,331
Total Revenue Shares	36,132	34,979	29,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,402	22,249	16,570
Development Expenditure			
Domestic Development	12,730	12,730	13,331
External Financing	0	0	0
Total Expenditure	36,132	34,979	29,901

Vote:613 Kagadi District

FY 2020/21

SubCounty/Town Council/Division: Burora

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,184	15,936	14,238
District Unconditional Grant (Non-Wage)	12,184	11,138	12,238
Locally Raised Revenues	10,000	4,798	2,000
<i>Development Revenues</i>	11,478	13,478	11,916
District Discretionary Development Equalization Grant	11,478	13,478	11,916
Total Revenue Shares	33,661	29,413	26,154
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,184	15,936	14,238
<i>Development Expenditure</i>			
Domestic Development	11,478	13,478	11,916
External Financing	0	0	0
Total Expenditure	33,661	29,413	26,154

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: Kagadi Subcounty**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,135	19,065	14,238
District Unconditional Grant (Non-Wage)	12,135	11,101	12,238
Locally Raised Revenues	10,000	7,964	2,000
Development Revenues	11,428	11,428	11,916
District Discretionary Development Equalization Grant	11,428	11,428	11,916
Total Revenue Shares	33,562	30,493	26,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,135	19,065	14,238
Development Expenditure			
Domestic Development	11,428	11,428	11,916
External Financing	0	0	0
Total Expenditure	33,562	30,493	26,154

Vote:613 Kagadi District

FY 2020/21

SubCounty/Town Council/Division: Ruteete

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,404	20,000	16,525
District Unconditional Grant (Non-Wage)	11,404	8,553	11,525
Locally Raised Revenues	5,000	11,447	5,000
<i>Development Revenues</i>	10,676	10,676	11,157
District Discretionary Development Equalization Grant	10,676	10,676	11,157
Total Revenue Shares	27,080	30,676	27,682
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,404	20,000	16,525
<i>Development Expenditure</i>			
Domestic Development	10,676	10,676	11,157
External Financing	0	0	0
Total Expenditure	27,080	30,676	27,682

Vote:613 Kagadi District

FY 2020/21

SubCounty/Town Council/Division: Kabamba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,474	28,817	21,664
District Unconditional Grant (Non-Wage)	14,474	11,594	14,664
Locally Raised Revenues	20,000	17,223	7,000
<i>Development Revenues</i>	13,832	15,832	14,494
District Discretionary Development Equalization Grant	13,832	15,832	14,494
Total Revenue Shares	48,306	44,649	36,158
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,474	28,817	21,664
<i>Development Expenditure</i>			
Domestic Development	13,832	15,832	14,494
External Financing	0	0	0
Total Expenditure	48,306	44,649	36,158

Vote:613 Kagadi District

FY 2020/21

SubCounty/Town Council/Division: Kyakabadiima

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,088	12,246	13,145
District Unconditional Grant (Non-Wage)	10,088	9,566	10,145
Locally Raised Revenues	5,000	2,680	3,000
<i>Development Revenues</i>	9,324	9,324	9,691
District Discretionary Development Equalization Grant	9,324	9,324	9,691
Total Revenue Shares	24,412	21,570	22,837
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,088	12,246	13,145
<i>Development Expenditure</i>			
Domestic Development	9,324	9,324	9,691
External Financing	0	0	0
Total Expenditure	24,412	21,570	22,837

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: Mabaale Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	92,876	61,415	97,612
Locally Raised Revenues	51,454	29,519	56,147
Urban Unconditional Grant (Non-Wage)	41,422	31,895	41,464
<i>Development Revenues</i>	17,941	13,530	18,314
Urban Discretionary Development Equalization Grant	17,941	13,530	18,314
Total Revenue Shares	110,817	74,945	115,926
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	92,876	61,415	97,612
<i>Development Expenditure</i>			
Domestic Development	17,941	13,530	18,314
External Financing	0	0	0
Total Expenditure	110,817	74,945	115,926

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: Muhorro Subcounty****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,004	3,491	4,056
District Unconditional Grant (Non-Wage)	4,004	2,791	3,056
Locally Raised Revenues	1,000	700	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,004	3,491	4,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,004	3,491	4,056
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,004	3,491	4,056

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,056	0	0	1,056
227004 Fuel, Lubricants and Oils	0	4,004	0	0	4,004	0	0	0	0	0
Total Cost of Output 04	0	5,004	0	0	5,004	0	2,056	0	0	2,056

Vote:613 Kagadi District

FY 2020/21

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,004	0	0	5,004	0	4,056	0	0	4,056
Total cost of District and Urban Administration	0	5,004	0	0	5,004	0	4,056	0	0	4,056
Total cost of Administration	0	5,004	0	0	5,004	0	4,056	0	0	4,056

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	1,000
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	500	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	1,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0

148102 Revenue Management and Collection Services

Vote:613 Kagadi District**FY 2020/21****148105 LG Accounting Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	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	2,000	0	0	2,000	0	1,000	0	0	1,000
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Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
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Total cost of Finance	0	2,000	0	0	2,000	0	1,000	0	0	1,000
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,190	5,000
District Unconditional Grant (Non-Wage)	5,000	3,190	4,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	3,190	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,190	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	3,190	5,000

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

Vote:613 Kagadi District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	5,000	0	0	5,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	5,813	8,186	6,000
District Discretionary Development Equalization Grant	5,813	8,186	6,000
Total Revenue Shares	5,813	8,186	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	5,813	8,186	6,000
External Financing	0	0	0
Total Expenditure	5,813	8,186	7,000

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

Vote:613 Kagadi District

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	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
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
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	5,813	0	5,813	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	5,813	0	5,813	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	5,813	0	5,813	0	0	6,000	0	6,000
Total cost of District Production Services	0	0	5,813	0	5,813	0	1,000	6,000	0	7,000
Total cost of Production and Marketing	0	0	5,813	0	5,813	0	1,000	6,000	0	7,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,959	0	2,000
District Unconditional Grant (Non-Wage)	2,959	0	2,000
Development Revenues	6,466	0	6,826
District Discretionary Development Equalization Grant	6,466	0	6,826
Total Revenue Shares	9,425	0	8,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,959	0	2,000
Development Expenditure			
Domestic Development	6,466	0	6,826
External Financing	0	0	0
Total Expenditure	9,425	0	8,826

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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 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,959	0	0	2,959	0	0	0	0	0
Total Cost of Output 03	0	2,959	0	0	2,959	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
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
098309 Monitoring and Evaluation of Environmental Compliance										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,826	0	6,826
Total Cost of Output 09	0	0	0	0	0	0	0	6,826	0	6,826
Total Cost of Class of Output Higher LG Services	0	2,959	0	0	2,959	0	2,000	6,826	0	8,826
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	6,466	0	6,466	0	0	0	0	0
Total Cost of Output 72	0	0	6,466	0	6,466	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,466	0	6,466	0	0	0	0	0
Total cost of Natural Resources Management	0	2,959	6,466	0	9,425	0	2,000	6,826	0	8,826
Total cost of Natural Resources	0	2,959	6,466	0	9,425	0	2,000	6,826	0	8,826

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,039
District Unconditional Grant (Non-Wage)	0	0	2,039
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,039

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,039
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,039

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,039	0	0	2,039
Total Cost of Output 17	0	0	0	0	0	0	2,039	0	0	2,039
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,039	0	0	2,039
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	2,039	0	0	2,039
Total cost of Community Based Services	0	0	0	0	0	0	2,039	0	0	2,039

SubCounty/Town Council/Division: Mabaale

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	876	0	0
District Discretionary Development Equalization Grant	876	0	0
Total Revenue Shares	876	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	876	0	0
External Financing	0	0	0
Total Expenditure	876	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	876	0	876	0	0	0	0	0
Total Cost of Output 72	0	0	876	0	876	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	876	0	876	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	876	0	876	0	0	0	0	0
Total cost of Planning	0	0	876	0	876	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,004	8,861	6,059
District Unconditional Grant (Non-Wage)	4,004	7,281	4,059
Locally Raised Revenues	2,000	1,581	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,004	8,861	6,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,004	8,861	6,059
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,004	8,861	6,059

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	59	0	0	59
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	2,059	0	0	2,059
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	1,004	0	0	1,004	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	3,004	0	0	3,004	0	0	0	0	0
138112 Information collection and management										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,004	0	0	6,004	0	6,059	0	0	6,059
Total cost of District and Urban Administration	0	6,004	0	0	6,004	0	6,059	0	0	6,059
Total cost of Administration	0	6,004	0	0	6,004	0	6,059	0	0	6,059

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,265	1,000
District Unconditional Grant (Non-Wage)	3,000	736	1,000
Locally Raised Revenues	1,000	529	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	4,000	1,265	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	1,265	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	1,265	1,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	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	1,000	0	0	1,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	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	4,000	0	0	4,000	0	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total cost of Finance	0	4,000	0	0	4,000	0	1,000	0	0	1,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,885	5,310	5,000
District Unconditional Grant (Non-Wage)	3,885	4,260	4,000
Locally Raised Revenues	2,000	1,050	1,000
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	5,885	5,310	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,885	5,310	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,885	5,310	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,885	0	0	3,885	0	0	0	0	0
Total Cost of Output 01	0	5,885	0	0	5,885	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	5,885	0	0	5,885	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	5,885	0	0	5,885	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	5,885	0	0	5,885	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,938
District Unconditional Grant (Non-Wage)	0	0	2,938
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,938

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,938
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,938

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,938	0	0	2,938
Total Cost of Output 05	0	0	0	0	0	0	2,938	0	0	2,938
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,938	0	0	2,938
Total cost of District Production Services	0	0	0	0	0	0	2,938	0	0	2,938
Total cost of Production and Marketing	0	0	0	0	0	0	2,938	0	0	2,938

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	6,000	0	7,000
Total cost of Education	0	0	0	0	0	0	1,000	6,000	0	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,756	0	0
District Discretionary Development Equalization Grant	6,756	0	0
Total Revenue Shares	6,756	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	6,756	0	0
External Financing	0	0	0
Total Expenditure	6,756	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	6,756	0	6,756	0	0	0	0	0
Total Cost of Output 04	0	0	6,756	0	6,756	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,756	0	6,756	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,756	0	6,756	0	0	0	0	0
Total cost of Roads and Engineering	0	0	6,756	0	6,756	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	140	1,000
District Unconditional Grant (Non-Wage)	3,000	140	1,000
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	7,786
District Discretionary Development Equalization Grant	0	0	7,786
Total Revenue Shares	4,000	140	8,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	140	1,000
Development Expenditure			
Domestic Development	0	0	7,786

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External Financing	0	0	0
Total Expenditure	4,000	140	8,786

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
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 07	0	2,000	0	0	2,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,786	0	7,786
Total Cost of Output 10	0	0	0	0	0	0	1,000	7,786	0	8,786
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	1,000	7,786	0	8,786
Total cost of Natural Resources Management	0	4,000	0	0	4,000	0	1,000	7,786	0	8,786
Total cost of Natural Resources	0	4,000	0	0	4,000	0	1,000	7,786	0	8,786

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	376	0
Locally Raised Revenues	1,200	376	0
Development Revenues	5,599	13,231	0
District Discretionary Development Equalization Grant	5,599	8,821	0
Total Revenue Shares	6,799	13,607	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,200	376	0
Development Expenditure			
Domestic Development	5,599	13,231	0
External Financing	0	0	0
Total Expenditure	6,799	13,607	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
224006 Agricultural Supplies	0	0	5,599	0	5,599	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 17	0	1,200	5,599	0	6,799	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	5,599	0	6,799	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,200	5,599	0	6,799	0	0	0	0	0
Total cost of Community Based Services	0	1,200	5,599	0	6,799	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,000
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	688	0	0
Urban Discretionary Development Equalization Grant	688	0	0
Total Revenue Shares	688	0	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,000

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Development Expenditure			
Domestic Development	688	0	0
External Financing	0	0	0
Total Expenditure	688	0	11,000

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

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09		0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	11,000	0	0	11,000
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	688	0	688	0	0	0	0	0
Total Cost of Output 72		0	0	688	0	688	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	688	0	688	0	0	0	0	0
Total cost of Local Government Planning Services		0	0	688	0	688	0	11,000	0	0	11,000
Total cost of Planning		0	0	688	0	688	0	11,000	0	0	11,000

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,075	207	22,000
Locally Raised Revenues	7,000	207	20,000
Urban Unconditional Grant (Non-Wage)	5,075	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,075	207	22,000

Vote:613 Kagadi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,075	207	22,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,075	207	22,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	4,064	0	0	4,064	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	4,064	0	0	4,064	0	10,000	0	0	10,000
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	65	0	0	65	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,075	0	0	5,075	0	0	0	0	0
Total Cost of Output 02	0	5,140	0	0	5,140	0	0	0	0	0
148203 Sector Capacity Development										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	1,371	0	0	1,371	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total Cost of Output 04	0	2,371	0	0	2,371	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	12,075	0	0	12,075	0	22,000	0	0	22,000
Total cost of Internal Audit Services	0	12,075	0	0	12,075	0	22,000	0	0	22,000
Total cost of Internal Audit	0	12,075	0	0	12,075	0	22,000	0	0	22,000

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,107	0	20,125
Locally Raised Revenues	0	0	19,000
Urban Unconditional Grant (Non-Wage)	4,107	0	1,125
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,107	0	20,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,107	0	20,125
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,107	0	20,125

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	10,000	0	0	10,000
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,125	0	0	1,125
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 02	0	0	0	0	0	0	10,125	0	0	10,125

Vote:613 Kagadi District**FY 2020/21****068304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,107	0	0	2,107	0	0	0	0	0
Total Cost of Output 04	0	2,107	0	0	2,107	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,107	0	0	4,107	0	20,125	0	0	20,125
Total cost of Commercial Services	0	4,107	0	0	4,107	0	20,125	0	0	20,125
Total cost of Trade, Industry and Local Development	0	4,107	0	0	4,107	0	20,125	0	0	20,125

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	51,852	39,830
Locally Raised Revenues	30,000	44,852	20,000
Urban Unconditional Grant (Non-Wage)	20,000	7,000	19,830
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,000	51,852	39,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,000	51,852	39,830
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,000	51,852	39,830

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	4,830	0	0	4,830
Total Cost of Output 04	0	12,000	0	0	12,000	0	9,830	0	0	9,830

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138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	20,000	0	0	20,000	0	10,000	0	0	10,000

138111 Records Management Services

222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 11	0	5,000	0	0	5,000	0	0	0	0	0

138113 Procurement Services

221012 Small Office Equipment	0	13,000	0	0	13,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 13	0	13,000	0	0	13,000	0	10,000	0	0	10,000

Total Cost of Class of Output Higher LG Services	0	50,000	0	0	50,000	0	39,830	0	0	39,830
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Total cost of District and Urban Administration	0	50,000	0	0	50,000	0	39,830	0	0	39,830
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Total cost of Administration	0	50,000	0	0	50,000	0	39,830	0	0	39,830
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	37,301	30,000
Locally Raised Revenues	30,000	30,101	20,000
Urban Unconditional Grant (Non-Wage)	10,000	7,200	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,000	37,301	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	22,746	30,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	22,746	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	20,000	0	0	20,000
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	0	0	0	0	10,000	0	0	10,000
148107 Sector Capacity Development										
227001 Travel inland	0	30,000	0	0	30,000	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 07	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	30,000	0	0	30,000
Total cost of Financial Management and Accountability(LG)	0	40,000	0	0	40,000	0	30,000	0	0	30,000
Total cost of Finance	0	40,000	0	0	40,000	0	30,000	0	0	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	57,305	60,000
Locally Raised Revenues	15,000	46,954	50,000
Urban Unconditional Grant (Non-Wage)	10,000	10,351	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	57,305	60,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,000	57,305	60,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	57,305	60,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 01	0	25,000	0	0	25,000	0	60,000	0	0	60,000
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	60,000	0	0	60,000
Total cost of Local Statutory Bodies	0	25,000	0	0	25,000	0	60,000	0	0	60,000
Total cost of Statutory Bodies	0	25,000	0	0	25,000	0	60,000	0	0	60,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,000	2,669	25,000
Locally Raised Revenues	10,000	2,669	20,000
Urban Unconditional Grant (Non-Wage)	10,000	0	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,000	2,669	25,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	2,669	25,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,000	2,669	25,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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)										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	5,000	0	0	5,000
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 03	0	20,000	0	0	20,000	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 11	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	25,000	0	0	25,000
Total cost of District Production Services	0	20,000	0	0	20,000	0	25,000	0	0	25,000
Total cost of Production and Marketing	0	20,000	0	0	20,000	0	25,000	0	0	25,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	25,000

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Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	25,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	25,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	25,000	0	0	25,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	25,000	0	0	25,000
Total cost of Education	0	0	0	0	0	0	25,000	0	0	25,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	80,000
Locally Raised Revenues	0	0	70,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	16,709	22,931	21,112

Vote:613 Kagadi District**FY 2020/21**

Urban Discretionary Development Equalization Grant	16,709	22,931	21,112
Total Revenue Shares	16,709	22,931	101,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	80,000
<i>Development Expenditure</i>			
Domestic Development	16,709	22,931	21,112
External Financing	0	0	0
Total Expenditure	16,709	22,931	101,112

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
241002 Commitment Charges	0	0	0	0	0	0	10,000	0	0	10,000
263106 Other Current grants	0	0	0	0	0	0	70,000	21,112	0	91,112
263370 Sector Development Grant	0	0	16,709	0	16,709	0	0	0	0	0
Total Cost of Output 55	0	0	16,709	0	16,709	0	80,000	21,112	0	101,112
Total Cost of Class of Output Lower Local Services	0	0	16,709	0	16,709	0	80,000	21,112	0	101,112
Total cost of District, Urban and Community Access Roads	0	0	16,709	0	16,709	0	80,000	21,112	0	101,112
Total cost of Roads and Engineering	0	0	16,709	0	16,709	0	80,000	21,112	0	101,112

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,000	100	0
Locally Raised Revenues	10,000	100	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,000	100	0

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	0	0	0	0
Total cost of Natural Resources Management	0	15,000	0	0	15,000	0	0	0	0	0
Total cost of Natural Resources	0	15,000	0	0	15,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,000	38,317	50,000
Locally Raised Revenues	30,000	8,060	40,000
Urban Unconditional Grant (Non-Wage)	10,000	30,257	10,000
<i>Development Revenues</i>	17,000	11,466	13,842
Urban Discretionary Development Equalization Grant	17,000	11,466	13,842
Total Revenue Shares	57,000	49,782	63,842

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,000	38,317	50,000
<i>Development Expenditure</i>			
Domestic Development	17,000	11,466	13,842
External Financing	0	0	0
Total Expenditure	57,000	49,782	63,842

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,500	0	0	6,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
108106 Support to Public Libraries										
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	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	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	10,000	0	0	10,000
108109 Support to Youth Councils										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 10	0	3,000	0	0	3,000	0	0	0	0	0
108111 Culture mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0

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108113 Labour dispute settlement

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

108114 Representation on Women's Councils

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

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	30,000	0	0	30,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	13,842	0	13,842
227001 Travel inland	0	18,000	0	0	18,000	0	0	0	0	0
Total Cost of Output 17	0	18,000	0	0	18,000	0	40,000	13,842	0	53,842
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	50,000	13,842	0	63,842

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

281503 Engineering and Design Studies & Plans for capital works	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	40,000	17,000	0	57,000	0	50,000	13,842	0	63,842
Total cost of Community Based Services	0	40,000	17,000	0	57,000	0	50,000	13,842	0	63,842

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	672	0	0
Urban Discretionary Development Equalization Grant	672	0	0
Total Revenue Shares	672	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	672	0	0
External Financing	0	0	0
Total Expenditure	672	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	672	0	672	0	0	0	0	0
Total Cost of Output 72	0	0	672	0	672	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	672	0	672	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	672	0	672	0	0	0	0	0
Total cost of Planning	0	0	672	0	672	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	0	9,084
Locally Raised Revenues	1,000	0	6,143
Urban Unconditional Grant (Non-Wage)	4,000	0	2,941
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	0	9,084
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	5,000	0	9,084
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	9,084

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	6,000	0	0	6,000
Total Cost of Output 01	0	840	0	0	840	0	6,000	0	0	6,000
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,208	0	0	2,208	0	0	0	0	0
Total Cost of Output 02	0	3,208	0	0	3,208	0	0	0	0	0
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	143	0	0	143
221012 Small Office Equipment	0	952	0	0	952	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,941	0	0	2,941
Total Cost of Output 04	0	952	0	0	952	0	3,084	0	0	3,084
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	9,084	0	0	9,084
Total cost of Internal Audit Services	0	5,000	0	0	5,000	0	9,084	0	0	9,084
Total cost of Internal Audit	0	5,000	0	0	5,000	0	9,084	0	0	9,084

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,000
Locally Raised Revenues	0	0	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,000

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

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
068302 Enterprise Development Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Commercial Services	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	6,000	0	0	6,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	56,000	33,429	39,833
Locally Raised Revenues	26,000	7,159	20,000
Urban Unconditional Grant (Non-Wage)	30,000	26,270	19,833
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	56,000	33,429	39,833

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,000	33,429	39,833
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,000	33,429	39,833

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,000	0	0	10,000	0	4,833	0	0	4,833
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	5,000	0	0	5,000
Total Cost of Output 04	0	25,000	0	0	25,000	0	9,833	0	0	9,833
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	16,000	0	0	16,000	0	10,000	0	0	10,000
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 11	0	0	0	0	0	0	10,000	0	0	10,000
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 13	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	56,000	0	0	56,000	0	39,833	0	0	39,833
Total cost of District and Urban Administration	0	56,000	0	0	56,000	0	39,833	0	0	39,833
Total cost of Administration	0	56,000	0	0	56,000	0	39,833	0	0	39,833

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	28,276	30,000
Locally Raised Revenues	4,000	17,217	20,000
Urban Unconditional Grant (Non-Wage)	4,000	11,059	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	28,276	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	28,276	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	28,276	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	30,000	0	0	30,000

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148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	30,000	0	0	30,000
Total cost of Financial Management and Accountability(LG)	0	8,000	0	0	8,000	0	30,000	0	0	30,000
Total cost of Finance	0	8,000	0	0	8,000	0	30,000	0	0	30,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	30,859	60,000
Locally Raised Revenues	5,000	21,700	50,000
Urban Unconditional Grant (Non-Wage)	5,000	9,159	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	30,859	60,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	30,859	60,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	30,859	60,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
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	20,000	0	0	20,000
Total Cost of Output 01	0	0	0	0	0	0	60,000	0	0	60,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	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	10,000	0	0	10,000	0	60,000	0	0	60,000
Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	60,000	0	0	60,000
Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	60,000	0	0	60,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,000
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	25,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	25,000

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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)										
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	10,000	0	0	10,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
018211 Livestock Health and Marketing										
227001 Travel inland	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
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	25,000	0	0	25,000
Total cost of District Production Services	0	0	0	0	0	0	25,000	0	0	25,000
Total cost of Production and Marketing	0	0	0	0	0	0	25,000	0	0	25,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,000
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,000
Development Expenditure			
Domestic Development	0	0	0

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 05	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,000	0	0	15,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	15,000	0	0	15,000
Total cost of Education	0	0	0	0	0	0	15,000	0	0	15,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	2,980	50,000
Locally Raised Revenues	15,000	0	40,000
Urban Unconditional Grant (Non-Wage)	15,000	2,980	10,000
Development Revenues	16,028	11,227	21,658
Urban Discretionary Development Equalization Grant	16,028	11,227	21,658
Total Revenue Shares	46,028	14,207	71,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	2,980	50,000
Development Expenditure			
Domestic Development	16,028	11,227	21,658
External Financing	0	0	0
Total Expenditure	46,028	14,207	71,658

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

Vote:613 Kagadi District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 04	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	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
048152 Urban Roads Resealing										
263106 Other Current grants	0	0	0	0	0	0	50,000	21,658	0	71,658
Total Cost of Output 52	0	0	0	0	0	0	50,000	21,658	0	71,658
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	16,028	0	16,028	0	0	0	0	0
Total Cost of Output 55	0	0	16,028	0	16,028	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 57	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	15,000	16,028	0	31,028	0	50,000	21,658	0	71,658
Total cost of District, Urban and Community Access Roads	0	30,000	16,028	0	46,028	0	50,000	21,658	0	71,658
Total cost of Roads and Engineering	0	30,000	16,028	0	46,028	0	50,000	21,658	0	71,658

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,758	13,892	30,000
Locally Raised Revenues	0	8,792	20,000
Urban Unconditional Grant (Non-Wage)	14,758	5,100	10,000
Development Revenues	16,981	22,454	12,690
Urban Discretionary Development Equalization Grant	16,981	22,454	12,690
Total Revenue Shares	31,739	36,347	42,690

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,758	13,892	30,000
<i>Development Expenditure</i>			
Domestic Development	16,981	22,454	12,690
External Financing	0	0	0
Total Expenditure	31,739	36,347	42,690

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	2,000	0	0	2,000	0	10,000	0	0	10,000
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,758	0	0	2,758	0	0	0	0	0
Total Cost of Output 08	0	10,758	0	0	10,758	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	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	0	0	0	0
108117 Operation of the Community Based Services Department										
224004 Cleaning and Sanitation	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 17	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	14,758	0	0	14,758	0	30,000	0	0	30,000

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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										
312301 Cultivated Assets	0	0	16,981	0	16,981	0	0	12,690	0	12,690
Total Cost of Output 72	0	0	16,981	0	16,981	0	0	12,690	0	12,690
Total Cost of Class of Output Capital Purchases	0	0	16,981	0	16,981	0	0	12,690	0	12,690
Total cost of Community Mobilisation and Empowerment	0	14,758	16,981	0	31,739	0	30,000	12,690	0	42,690
Total cost of Community Based Services	0	14,758	16,981	0	31,739	0	30,000	12,690	0	42,690

SubCounty/Town Council/Division: Kyaterekera

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	694	0	0
District Discretionary Development Equalization Grant	694	0	0
Total Revenue Shares	694	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	694	0	0
External Financing	0	0	0
Total Expenditure	694	0	2,000

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

Vote:613 Kagadi District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
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	694	0	694	0	0	0	0	0
Total Cost of Output 72	0	0	694	0	694	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	694	0	694	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	694	0	694	0	2,000	0	0	2,000
Total cost of Planning	0	0	694	0	694	0	2,000	0	0	2,000

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,674
District Unconditional Grant (Non-Wage)	0	0	3,674
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,674
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,674

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,674	0	0	3,674
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	4,674	0	0	4,674
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,674	0	0	4,674
Total cost of Internal Audit Services	0	0	0	0	0	0	4,674	0	0	4,674
Total cost of Internal Audit	0	0	0	0	0	0	4,674	0	0	4,674

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,506	11,597	4,080
District Unconditional Grant (Non-Wage)	4,006	6,297	2,080
Locally Raised Revenues	2,500	5,300	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,506	11,597	4,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,506	11,597	4,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,506	11,597	4,080

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
221002 Workshops and Seminars	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	2,500	0	0	2,500	0	2,080	0	0	2,080
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	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
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	2,006	0	0	2,006	0	0	0	0	0
Total Cost of Output 13	0	2,006	0	0	2,006	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,506	0	0	6,506	0	4,080	0	0	4,080
Total cost of District and Urban Administration	0	6,506	0	0	6,506	0	4,080	0	0	4,080
Total cost of Administration	0	6,506	0	0	6,506	0	4,080	0	0	4,080

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	9,825	2,000
District Unconditional Grant (Non-Wage)	4,000	1,800	1,000
Locally Raised Revenues	4,000	8,025	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	9,825	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,000	9,825	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	9,825	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 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	4,000	0	0	4,000	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	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
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	8,000	0	0	8,000	0	2,000	0	0	2,000
Total cost of Finance	0	8,000	0	0	8,000	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	7,546	6,000
District Unconditional Grant (Non-Wage)	5,000	7,546	3,000
Locally Raised Revenues	5,000	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	7,546	6,000

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	7,546	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	7,546	6,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,000	0	0	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	10,000	0	0	10,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	6,000	0	0	6,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	0	3,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	2,000	0	1,000
<i>Development Revenues</i>	10,500	12,026	8,842
District Discretionary Development Equalization Grant	10,500	12,026	8,842
Total Revenue Shares	14,500	12,026	11,842

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	10,500	12,026	8,842
External Financing	0	0	0
Total Expenditure	14,500	12,026	11,842

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	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 03	0	2,000	0	0	2,000	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
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	2,000	0	0	2,000
Total Cost of Output 05	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,000	0	0	3,000
03 Capital Purchases										

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	10,500	0	10,500	0	0	8,842	0	8,842
Total Cost of Output 75	0	0	10,500	0	10,500	0	0	8,842	0	8,842
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	8,842	0	8,842
Total cost of District Production Services	0	4,000	10,500	0	14,500	0	3,000	8,842	0	11,842
Total cost of Production and Marketing	0	4,000	10,500	0	14,500	0	3,000	8,842	0	11,842

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:613 Kagadi District

FY 2020/21

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

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	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	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	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	0	0	0	0	0	2,000	10,000	0	12,000
Total cost of Education	0	0	0	0	0	0	2,000	10,000	0	12,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,561	2,050	3,000
District Unconditional Grant (Non-Wage)	1,561	500	2,000
Locally Raised Revenues	5,000	1,550	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,561	2,050	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,561	2,050	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,561	2,050	3,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	1,561	0	0	1,561	0	0	0	0	0
Total Cost of Output 07	0	6,561	0	0	6,561	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,561	0	0	6,561	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	6,561	0	0	6,561	0	3,000	0	0	3,000
Total cost of Natural Resources	0	6,561	0	0	6,561	0	3,000	0	0	3,000

Workplan : Community Based Services

Vote:613 Kagadi District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	645	3,000
District Unconditional Grant (Non-Wage)	2,000	645	2,000
Locally Raised Revenues	2,500	0	1,000
Development Revenues	6,846	6,013	0
District Discretionary Development Equalization Grant	6,846	6,013	0
Total Revenue Shares	11,346	6,658	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	645	3,000
Development Expenditure			
Domestic Development	6,846	6,013	0
External Financing	0	0	0
Total Expenditure	11,346	6,658	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	3,000	0	0	3,000

Vote:613 Kagadi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	6,846	0	6,846	0	0	0	0	0
Total Cost of Output 72	0	0	6,846	0	6,846	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,846	0	6,846	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,500	6,846	0	11,346	0	3,000	0	0	3,000
Total cost of Community Based Services	0	4,500	6,846	0	11,346	0	3,000	0	0	3,000

SubCounty/Town Council/Division: Kiryanga

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,006	12,962	4,080
District Unconditional Grant (Non-Wage)	4,006	6,650	2,080
Locally Raised Revenues	5,000	6,312	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,006	12,962	4,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,006	12,962	4,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,006	12,962	4,080

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

Vote:613 Kagadi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,000	0	0	5,000	0	80	0	0	80
221012 Small Office Equipment	0	4,006	0	0	4,006	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	9,006	0	0	9,006	0	2,080	0	0	2,080
138106 Office Support services										
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	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	9,006	0	0	9,006	0	4,080	0	0	4,080
Total cost of District and Urban Administration	0	9,006	0	0	9,006	0	4,080	0	0	4,080
Total cost of Administration	0	9,006	0	0	9,006	0	4,080	0	0	4,080

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,927	2,000
District Unconditional Grant (Non-Wage)	2,000	2,382	1,000
Locally Raised Revenues	2,000	545	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,927	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,927	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,927	2,000

Vote:613 Kagadi District

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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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	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	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total cost of Finance	0	4,000	0	0	4,000	0	1,000	0	0	1,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	5,255	6,000
District Unconditional Grant (Non-Wage)	4,000	5,090	4,000
Locally Raised Revenues	4,000	165	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	5,255	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	5,255	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	5,255	6,000

Vote:613 Kagadi District

FY 2020/21

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	4,000	0	0	4,000	0	6,000	0	0	6,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	6,000	0	0	6,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	650	3,000
District Unconditional Grant (Non-Wage)	1,000	650	2,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	4,000	14,060	0
District Discretionary Development Equalization Grant	4,000	14,060	0
Total Revenue Shares	6,000	14,710	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	650	3,000
Development Expenditure			
Domestic Development	4,000	14,060	0
External Financing	0	0	0
Total Expenditure	6,000	14,710	3,000

Vote:613 Kagadi District

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	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	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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	4,000	0	6,000	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	2,000	4,000	0	6,000	0	3,000	0	0	3,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	6,000
District Unconditional Grant (Non-Wage)	2,000	0	5,000
Locally Raised Revenues	2,000	0	1,000
Development Revenues	5,198	0	10,000
District Discretionary Development Equalization Grant	5,198	0	10,000
Total Revenue Shares	9,198	0	16,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	6,000
<i>Development Expenditure</i>			
Domestic Development	5,198	0	10,000
External Financing	0	0	0
Total Expenditure	9,198	0	16,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,198	0	1,198	0	0	0	0	0
Total Cost of Output 83	0	0	1,198	0	1,198	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,198	0	1,198	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	1,198	0	1,198	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of Output 05	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	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

078472 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	10,000	0	10,000
Total cost of Education & Sports Management and Inspection	0	4,000	4,000	0	8,000	0	6,000	10,000	0	16,000
Total cost of Education	0	4,000	5,198	0	9,198	0	6,000	10,000	0	16,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,893
District Discretionary Development Equalization Grant	0	0	4,893
Total Revenue Shares	0	0	4,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,893
External Financing	0	0	0
Total Expenditure	0	0	4,893

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

Vote:613 Kagadi District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,893	0	4,893
Total Cost of Output 04	0	0	0	0	0	0	0	4,893	0	4,893
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,893	0	4,893
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	4,893	0	4,893
Total cost of Roads and Engineering	0	0	0	0	0	0	0	4,893	0	4,893

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

Vote:613 Kagadi District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	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 Rural Water Supply and Sanitation	0	0	0	0	0	0	1,000	4,000	0	5,000
Total cost of Water	0	0	0	0	0	0	1,000	4,000	0	5,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,090	2,000
District Unconditional Grant (Non-Wage)	2,000	1,090	2,000
Locally Raised Revenues	3,000	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	9,000	1,090	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,090	2,000
Development Expenditure			
Domestic Development	4,000	0	0

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External Financing	0	0	0
Total Expenditure	9,000	1,090	2,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	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
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	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	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										
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management	0	5,000	4,000	0	9,000	0	2,000	0	0	2,000
Total cost of Natural Resources	0	5,000	4,000	0	9,000	0	2,000	0	0	2,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,610	270	1,722
District Unconditional Grant (Non-Wage)	3,610	100	1,722
Locally Raised Revenues	3,000	170	0

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Development Revenues	4,893	6,030	0
District Discretionary Development Equalization Grant	4,893	6,030	0
Total Revenue Shares	11,503	6,300	1,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,610	270	1,722
Development Expenditure			
Domestic Development	4,893	6,030	0
External Financing	0	0	0
Total Expenditure	11,503	6,300	1,722

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108108 Children and Youth Services											
211103 Allowances (Incl. Casuals, Temporary)		0	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
Total Cost of Output 08		0	3,000	0	0	3,000	0	0	0	0	0
108117 Operation of the Community Based Services Department											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,722	0	0	1,722
221009 Welfare and Entertainment		0	610	0	0	610	0	0	0	0	0
227001 Travel inland		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17		0	3,610	0	0	3,610	0	1,722	0	0	1,722
Total Cost of Class of Output Higher LG Services		0	6,610	0	0	6,610	0	1,722	0	0	1,722
03 Capital Purchases											
108172 Administrative Capital											
312301 Cultivated Assets		0	0	4,893	0	4,893	0	0	0	0	0
Total Cost of Output 72		0	0	4,893	0	4,893	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,893	0	4,893	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	6,610	4,893	0	11,503	0	1,722	0	0	1,722
Total cost of Community Based Services		0	6,610	4,893	0	11,503	0	1,722	0	0	1,722

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: Bwikara****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	874	0	0
District Discretionary Development Equalization Grant	874	0	0
Total Revenue Shares	874	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	874	0	0
External Financing	0	0	0
Total Expenditure	874	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	874	0	874	0	0	0	0	0
Total Cost of Output 72	0	0	874	0	874	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	874	0	874	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	874	0	874	0	0	0	0	0
Total cost of Planning	0	0	874	0	874	0	0	0	0	0

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

Vote:613 Kagadi District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Internal Audit Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Internal Audit	0	0	0	0	0	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	9,771	7,123
District Unconditional Grant (Non-Wage)	5,000	8,351	5,123

Vote:613 Kagadi District**FY 2020/21**

Locally Raised Revenues	2,500	1,420	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,500	9,771	7,123
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,500	9,771	7,123
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	9,771	7,123

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	123	0	0	123
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	2,123	0	0	2,123
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	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 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

Vote:613 Kagadi District

FY 2020/21

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 13	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	7,123	0	0	7,123
Total cost of District and Urban Administration	0	7,500	0	0	7,500	0	7,123	0	0	7,123
Total cost of Administration	0	7,500	0	0	7,500	0	7,123	0	0	7,123

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,009	4,701	1,000
District Unconditional Grant (Non-Wage)	2,009	3,951	500
Locally Raised Revenues	2,000	750	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,009	4,701	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,009	4,701	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,009	4,701	1,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2020/21**

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	500	0	0	500
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	2,009	0	0	2,009	0	0	0	0	0
Total Cost of Output 08	0	2,009	0	0	2,009	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,009	0	0	4,009	0	500	0	0	500
Total cost of Financial Management and Accountability(LG)	0	4,009	0	0	4,009	0	500	0	0	500
Total cost of Finance	0	4,009	0	0	4,009	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	7,471	5,000
District Unconditional Grant (Non-Wage)	4,000	6,186	3,000
Locally Raised Revenues	1,500	1,285	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	7,471	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	7,471	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	7,471	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2020/21**

227001 Travel inland	0	5,500	0	0	5,500	0	3,000	0	0	3,000
Total Cost of Output 01	0	5,500	0	0	5,500	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	5,500	0	0	5,500	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	5,500	0	0	5,500	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,170	3,000
District Unconditional Grant (Non-Wage)	2,000	3,170	2,000
Locally Raised Revenues	2,000	0	1,000
Development Revenues	10,000	30,849	10,000
District Discretionary Development Equalization Grant	10,000	30,849	10,000
Total Revenue Shares	14,000	34,019	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,170	3,000
Development Expenditure			
Domestic Development	10,000	30,849	10,000
External Financing	0	0	0
Total Expenditure	14,000	34,019	13,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
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	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000

Vote:613 Kagadi District

FY 2020/21

018206 Agriculture statistics and information

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	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	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
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018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of District Production Services	0	4,000	10,000	0	14,000	0	3,000	10,000	0	13,000
Total cost of Production and Marketing	0	4,000	10,000	0	14,000	0	3,000	10,000	0	13,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
District Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

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

Vote:613 Kagadi District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 55	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	0	0	0	0	0	5,000	5,000	0	10,000
Total cost of Health	0	0	0	0	0	0	5,000	5,000	0	10,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	5,000
District Unconditional Grant (Non-Wage)	2,000	0	5,000
Locally Raised Revenues	2,000	0	0
Development Revenues	11,000	0	5,000
District Discretionary Development Equalization Grant	11,000	0	5,000
Total Revenue Shares	15,000	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	5,000
Development Expenditure			
Domestic Development	11,000	0	5,000

Vote:613 Kagadi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	15,000	0	10,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	0	1,000	0	1,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	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
Total Cost of Output 05	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	5,000	0	0	5,000
03 Capital Purchases										

078472 Administrative Capital

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	5,000	0	5,000
Total cost of Education & Sports Management and Inspection	0	4,000	10,000	0	14,000	0	5,000	5,000	0	10,000
Total cost of Education	0	4,000	11,000	0	15,000	0	5,000	5,000	0	10,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	6,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	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 Rural Water Supply and Sanitation	0	0	0	0	0	0	2,000	4,000	0	6,000
Total cost of Water	0	0	0	0	0	0	2,000	4,000	0	6,000

Vote:613 Kagadi District**FY 2020/21****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	0	5,000
District Unconditional Grant (Non-Wage)	5,000	0	4,000
Locally Raised Revenues	2,000	0	1,000
Development Revenues	0	0	5,762
District Discretionary Development Equalization Grant	0	0	5,762
Total Revenue Shares	7,000	0	10,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	5,000
Development Expenditure			
Domestic Development	0	0	5,762
External Financing	0	0	0
Total Expenditure	7,000	0	10,762

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,762	0	5,762
Total Cost of Output 03	0	0	0	0	0	0	0	5,762	0	5,762
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	5,000	5,762	0	10,762
Total cost of Natural Resources Management	0	7,000	0	0	7,000	0	5,000	5,762	0	10,762
Total cost of Natural Resources	0	7,000	0	0	7,000	0	5,000	5,762	0	10,762

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,548	1,760	2,904
District Unconditional Grant (Non-Wage)	8,548	1,760	1,404
Locally Raised Revenues	3,000	0	1,500
Development Revenues	6,435	0	0
District Discretionary Development Equalization Grant	6,435	0	0
Total Revenue Shares	17,983	1,760	2,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,548	1,760	2,904
Development Expenditure			
Domestic Development	6,435	0	0
External Financing	0	0	0
Total Expenditure	17,983	1,760	2,904

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0

Vote:613 Kagadi District

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108109 Support to Youth Councils

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

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,404	0	0	1,404
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,548	0	0	3,548	0	0	0	0	0
Total Cost of Output 17	0	5,548	0	0	5,548	0	2,904	0	0	2,904
Total Cost of Class of Output Higher LG Services	0	11,548	0	0	11,548	0	2,904	0	0	2,904

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	6,435	0	6,435	0	0	0	0	0
Total Cost of Output 72	0	0	6,435	0	6,435	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,435	0	6,435	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	11,548	6,435	0	17,983	0	2,904	0	0	2,904
Total cost of Community Based Services	0	11,548	6,435	0	17,983	0	2,904	0	0	2,904

SubCounty/Town Council/Division: Paachwa

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	873	0	0
District Discretionary Development Equalization Grant	873	0	0
Total Revenue Shares	873	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	873	0	873	0	0	0	0	0
Total Cost of Output 72	0	0	873	0	873	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	873	0	873	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	873	0	873	0	0	0	0	0
Total cost of Planning	0	0	873	0	873	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,004	8,295	4,059
District Unconditional Grant (Non-Wage)	3,004	6,452	3,059
Locally Raised Revenues	4,000	1,843	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,004	8,295	4,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,004	8,295	4,059
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,004	8,295	4,059

Vote:613 Kagadi District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,059	0	0	1,059
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	2,059	0	0	2,059
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	3,004	0	0	3,004	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	3,004	0	0	3,004	0	1,000	0	0	1,000
138111 Records Management Services										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,004	0	0	7,004	0	3,059	0	0	3,059
Total cost of District and Urban Administration	0	7,004	0	0	7,004	0	3,059	0	0	3,059
Total cost of Administration	0	7,004	0	0	7,004	0	3,059	0	0	3,059

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	9,005	4,000
District Unconditional Grant (Non-Wage)	1,000	3,049	3,000
Locally Raised Revenues	1,000	5,956	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	9,005	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,000	9,005	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	9,005	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	4,000	0	0	4,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	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	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Finance	0	2,000	0	0	2,000	0	4,000	0	0	4,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	4,569	5,000
District Unconditional Grant (Non-Wage)	4,000	2,780	3,000
Locally Raised Revenues	4,000	1,789	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	4,569	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,000	4,569	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	4,569	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	11,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	11,000	0	0

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

Vote:613 Kagadi District

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
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	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	5,000	6,000	0	11,000	0	0	0	0	0
Total cost of Education	0	5,000	6,000	0	11,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	6,000

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

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
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	0	6,000	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	6,000	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	6,000	0	7,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	1,000	6,000	0	7,000
Total cost of Roads and Engineering	0	0	0	0	0	0	1,000	6,000	0	7,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	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 Rural Water Supply and Sanitation	0	0	0	0	0	0	1,000	4,000	0	5,000
Total cost of Water	0	0	0	0	0	0	1,000	4,000	0	5,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,000	0	0
Development Revenues	6,308	13,181	3,786
District Discretionary Development Equalization Grant	6,308	13,181	3,786
Total Revenue Shares	8,308	13,181	4,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,000
Development Expenditure			
Domestic Development	6,308	13,181	3,786

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External Financing	0	0	0
Total Expenditure	8,308	13,181	4,786

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,786	0	3,786
Total Cost of Output 03	0	0	0	0	0	0	1,000	3,786	0	4,786
098307 River Bank and Wetland Restoration										
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 07	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	1,000	3,786	0	4,786
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	6,308	0	6,308	0	0	0	0	0
Total Cost of Output 72	0	0	6,308	0	6,308	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,308	0	6,308	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	6,308	0	8,308	0	1,000	3,786	0	4,786
Total cost of Natural Resources	0	2,000	6,308	0	8,308	0	1,000	3,786	0	4,786

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,836	551	938
District Unconditional Grant (Non-Wage)	2,836	100	938
Locally Raised Revenues	2,000	451	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	4,836	551	938
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,836	551	938
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,836	551	938

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	938	0	0	938
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,836	0	0	1,836	0	0	0	0	0
Total Cost of Output 17	0	2,836	0	0	2,836	0	938	0	0	938
Total Cost of Class of Output Higher LG Services	0	4,836	0	0	4,836	0	938	0	0	938
Total cost of Community Mobilisation and Empowerment	0	4,836	0	0	4,836	0	938	0	0	938
Total cost of Community Based Services	0	4,836	0	0	4,836	0	938	0	0	938

SubCounty/Town Council/Division: Mpeefu

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,009	0	4,000
District Unconditional Grant (Non-Wage)	2,009	0	3,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,009	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,009	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,009	0	4,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
138308 Operational Planning										
221007 Books, Periodicals & Newspapers	0	509	0	0	509	0	0	0	0	0
Total Cost of Output 08	0	509	0	0	509	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 09	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	2,009	0	0	2,009	0	4,000	0	0	4,000
Total cost of Local Government Planning Services	0	2,009	0	0	2,009	0	4,000	0	0	4,000
Total cost of Planning	0	2,009	0	0	2,009	0	4,000	0	0	4,000

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,152
District Unconditional Grant (Non-Wage)	0	0	6,152
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,152
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,152

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,152	0	0	3,152
Total Cost of Output 04	0	0	0	0	0	0	3,152	0	0	3,152
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,152	0	0	9,152
Total cost of Commercial Services	0	0	0	0	0	0	9,152	0	0	9,152
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	9,152	0	0	9,152

Vote:613 Kagadi District**FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	21,664	4,116
District Unconditional Grant (Non-Wage)	5,000	10,505	2,116
Locally Raised Revenues	4,000	11,159	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	21,664	4,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	21,664	4,116
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	21,664	4,116

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,116	0	0	2,116
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	2,116	0	0	2,116
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	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	2,000	0	0	2,000

Vote:613 Kagadi District

FY 2020/21

138113 Procurement Services

228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 13	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	4,116	0	0	4,116
Total cost of District and Urban Administration	0	9,000	0	0	9,000	0	4,116	0	0	4,116
Total cost of Administration	0	9,000	0	0	9,000	0	4,116	0	0	4,116

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	9,698	2,000
District Unconditional Grant (Non-Wage)	3,000	6,271	1,000
Locally Raised Revenues	3,000	3,426	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	9,698	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	9,698	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	9,698	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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	1,000	0	0	1,000

Vote:613 Kagadi District

FY 2020/21

148108 Sector Management and Monitoring

227001 Travel inland	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	6,000	0	0	6,000	0	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	1,000	0	0	1,000
Total cost of Finance	0	6,000	0	0	6,000	0	1,000	0	0	1,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	8,013	7,000
District Unconditional Grant (Non-Wage)	5,000	2,252	3,000
Locally Raised Revenues	5,000	5,761	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	8,013	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	8,013	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	8,013	7,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000

Vote:613 Kagadi District**FY 2020/21**

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	7,000	0	0	7,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,471	4,000
District Unconditional Grant (Non-Wage)	3,000	3,471	2,000
Locally Raised Revenues	3,000	0	2,000
Development Revenues	9,191	17,804	0
District Discretionary Development Equalization Grant	9,191	17,804	0
Total Revenue Shares	15,191	21,276	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,471	4,000
Development Expenditure			
Domestic Development	9,191	17,804	0
External Financing	0	0	0
Total Expenditure	15,191	21,276	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	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
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	2,000	0	0	2,000

Vote:613 Kagadi District

FY 2020/21

018205 Crop disease control and regulation

221002 Workshops and Seminars	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
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	4,000	0	0	4,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	9,191	0	9,191	0	0	0	0	0
Total Cost of Output 75	0	0	9,191	0	9,191	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,191	0	9,191	0	0	0	0	0
Total cost of District Production Services	0	6,000	9,191	0	15,191	0	4,000	0	0	4,000
Total cost of Production and Marketing	0	6,000	9,191	0	15,191	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	2,000
Development Revenues	7,515	0	10,000
District Discretionary Development Equalization Grant	7,515	0	10,000
Total Revenue Shares	7,515	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	7,515	0	10,000
External Financing	0	0	0
Total Expenditure	7,515	0	15,000

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

Vote:613 Kagadi District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,515	0	7,515	0	0	0	0	0
Total Cost of Output 83	0	0	7,515	0	7,515	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,515	0	7,515	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,515	0	7,515	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
03 Capital Purchases	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	0	0	0	0	0	5,000	10,000	0	15,000
Total cost of Education	0	0	7,515	0	7,515	0	5,000	10,000	0	15,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	1,000

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<i>Development Revenues</i>	10,000	8,902	0
District Discretionary Development Equalization Grant	10,000	8,902	0
Total Revenue Shares	10,000	8,902	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	10,000	8,902	0
External Financing	0	0	0
Total Expenditure	10,000	8,902	3,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	3,000	0	0	3,000
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	3,000	0	0	3,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2020/21**

Recurrent Revenues	2,989	0	7,000
District Unconditional Grant (Non-Wage)	2,989	0	3,000
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	2,989	0	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,989	0	7,000
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	2,989	0	17,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	2,989	0	0	2,989	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	2,989	0	0	2,989	0	7,000	10,000	0	17,000
Total Cost of Class of Output Higher LG Services	0	2,989	0	0	2,989	0	7,000	10,000	0	17,000
Total cost of Natural Resources Management	0	2,989	0	0	2,989	0	7,000	10,000	0	17,000
Total cost of Natural Resources	0	2,989	0	0	2,989	0	7,000	10,000	0	17,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	1,780	4,000
District Unconditional Grant (Non-Wage)	6,000	0	2,000

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Locally Raised Revenues	3,000	1,780	2,000
Development Revenues	0	0	7,892
District Discretionary Development Equalization Grant	0	0	7,892
Total Revenue Shares	9,000	1,780	11,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	1,780	4,000
Development Expenditure			
Domestic Development	0	0	7,892
External Financing	0	0	0
Total Expenditure	9,000	1,780	11,892

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	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
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	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 17	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	4,000	0	0	4,000
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	7,892	0	7,892
Total Cost of Output 72	0	0	0	0	0	0	0	7,892	0	7,892
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,892	0	7,892
Total cost of Community Mobilisation and Empowerment	0	9,000	0	0	9,000	0	4,000	7,892	0	11,892
Total cost of Community Based Services	0	9,000	0	0	9,000	0	4,000	7,892	0	11,892

Vote:613 Kagadi District**FY 2020/21****SubCounty/Town Council/Division: Kyenzige****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	879	0	0
District Discretionary Development Equalization Grant	879	0	0
Total Revenue Shares	879	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	879	0	0
External Financing	0	0	0
Total Expenditure	879	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	879	0	879	0	0	0	0	0
Total Cost of Output 72	0	0	879	0	879	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	879	0	879	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	879	0	879	0	0	0	0	0
Total cost of Planning	0	0	879	0	879	0	0	0	0	0

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	7,653	4,060
District Unconditional Grant (Non-Wage)	3,000	6,515	2,060
Locally Raised Revenues	2,000	1,138	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	7,653	4,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	7,653	4,060
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	7,653	4,060

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	60	0	0	60
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	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 04	0	3,000	0	0	3,000	0	2,060	0	0	2,060
138106 Office Support services										
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
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,060	0	0	4,060
Total cost of District and Urban Administration	0	5,000	0	0	5,000	0	4,060	0	0	4,060
Total cost of Administration	0	5,000	0	0	5,000	0	4,060	0	0	4,060

Vote:613 Kagadi District

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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	969	2,000
District Unconditional Grant (Non-Wage)	1,000	969	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	969	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	969	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	969	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	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
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	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Finance	0	2,000	0	0	2,000	0	1,000	0	0	1,000

Vote:613 Kagadi District**FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,691	6,000
District Unconditional Grant (Non-Wage)	3,000	4,969	3,000
Locally Raised Revenues	2,000	722	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	5,691	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,691	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,691	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	6,000	0	0	6,000
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 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 Workplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	6,000	8,854	5,000
District Discretionary Development Equalization Grant	6,000	8,854	5,000
Total Revenue Shares	8,000	8,854	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	6,000	8,854	5,000
External Financing	0	0	0
Total Expenditure	8,000	8,854	7,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
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 03	0	2,000	0	0	2,000	0	1,000	0	0	1,000
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	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

Vote:613 Kagadi District

FY 2020/21

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	6,000	0	6,000	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	5,000	0	5,000
Total cost of District Production Services	0	2,000	6,000	0	8,000	0	2,000	5,000	0	7,000
Total cost of Production and Marketing	0	2,000	6,000	0	8,000	0	2,000	5,000	0	7,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Primary Healthcare	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Health	0	0	0	0	0	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	5,000	0	6,000
Total cost of Education	0	0	0	0	0	0	1,000	5,000	0	6,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,004	0	4,000
District Unconditional Grant (Non-Wage)	2,004	0	2,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	6,402	4,427	3,837
District Discretionary Development Equalization Grant	6,402	4,427	3,837
Total Revenue Shares	10,406	4,427	7,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,004	0	4,000
Development Expenditure			
Domestic Development	6,402	4,427	3,837
External Financing	0	0	0
Total Expenditure	10,406	4,427	7,837

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	2,004	0	0	2,004	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	4,004	0	0	4,004	0	0	0	0	0

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,837	0	3,837
Total Cost of Output 11	0	0	0	0	0	0	4,000	3,837	0	7,837

Total Cost of Class of Output Higher LG Services	0	4,004	0	0	4,004	0	4,000	3,837	0	7,837
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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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098372 Administrative Capital

312301 Cultivated Assets	0	0	6,402	0	6,402	0	0	0	0	0
Total Cost of Output 72	0	0	6,402	0	6,402	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,402	0	6,402	0	0	0	0	0
Total cost of Natural Resources Management	0	4,004	6,402	0	10,406	0	4,000	3,837	0	7,837
Total cost of Natural Resources	0	4,004	6,402	0	10,406	0	4,000	3,837	0	7,837

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,933	0	3,986
District Unconditional Grant (Non-Wage)	3,933	0	2,986
Locally Raised Revenues	2,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,933	0	3,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,933	0	3,986
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,933	0	3,986

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,986	0	0	2,986
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,933	0	0	1,933	0	0	0	0	0
Total Cost of Output 17	0	5,933	0	0	5,933	0	3,986	0	0	3,986
Total Cost of Class of Output Higher LG Services	0	5,933	0	0	5,933	0	3,986	0	0	3,986
Total cost of Community Mobilisation and Empowerment	0	5,933	0	0	5,933	0	3,986	0	0	3,986
Total cost of Community Based Services	0	5,933	0	0	5,933	0	3,986	0	0	3,986

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,003	7,565	6,041
District Unconditional Grant (Non-Wage)	2,003	2,252	2,041
Locally Raised Revenues	2,000	5,313	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,003	7,565	6,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,003	7,565	6,041
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,003	7,565	6,041

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
221001 Advertising and Public Relations	0	0	0	0	0	0	41	0	0	41
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	2,041	0	0	2,041
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	2,003	0	0	2,003	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,003	0	0	2,003	0	2,000	0	0	2,000
138112 Information collection and management										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,003	0	0	4,003	0	6,041	0	0	6,041
Total cost of District and Urban Administration	0	4,003	0	0	4,003	0	6,041	0	0	6,041
Total cost of Administration	0	4,003	0	0	4,003	0	6,041	0	0	6,041

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	12,740	2,000
District Unconditional Grant (Non-Wage)	1,000	1,475	1,000
Locally Raised Revenues	1,000	11,265	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	12,740	2,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	12,740	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	12,740	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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	1,000	0	0	1,000	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	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Finance	0	2,000	0	0	2,000	0	1,000	0	0	1,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	6,845	6,000
District Unconditional Grant (Non-Wage)	3,000	3,006	2,000
Locally Raised Revenues	2,000	3,839	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	6,845	6,000

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	6,845	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	6,845	6,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	6,000	0	0	6,000
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 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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	5,000

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

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
018205 Crop disease control and regulation										
227004 Fuel, Lubricants and Oils	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	0	0	0	0	0	5,000	0	0	5,000
Total cost of District Production Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Production and Marketing	0	0	0	0	0	0	5,000	0	0	5,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	4,450	0
Locally Raised Revenues	2,000	4,450	0
<i>Development Revenues</i>	5,090	5,882	0

Vote:613 Kagadi District**FY 2020/21**

District Discretionary Development Equalization Grant	5,090	5,882	0
Total Revenue Shares	7,090	10,332	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	4,450	0
<i>Development Expenditure</i>			
Domestic Development	5,090	5,882	0
External Financing	0	0	0
Total Expenditure	7,090	10,332	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	4,506	0	6,506	0	0	0	0	0
Total Cost of Output 55	0	2,000	4,506	0	6,506	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,000	4,506	0	6,506	0	0	0	0	0
Total cost of Primary Healthcare	0	2,000	4,506	0	6,506	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	584	0	584	0	0	0	0	0
Total Cost of Output 01	0	0	584	0	584	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	584	0	584	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	584	0	584	0	0	0	0	0
Total cost of Health	0	2,000	5,090	0	7,090	0	0	0	0	0

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,629
District Unconditional Grant (Non-Wage)	0	0	2,629
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,629
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,629

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	4,629	0	0	4,629
Total Cost of Output 05	0	0	0	0	0	0	4,629	0	0	4,629
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,629	0	0	4,629
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,629	0	0	4,629
Total cost of Education	0	0	0	0	0	0	4,629	0	0	4,629

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	3,598	1,739	6,000
District Unconditional Grant (Non-Wage)	3,598	468	1,000
Locally Raised Revenues	0	1,271	5,000
Development Revenues	3,733	2,941	9,186
District Discretionary Development Equalization Grant	3,733	2,941	9,186
Total Revenue Shares	7,331	4,680	15,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,598	1,739	6,000
Development Expenditure			
Domestic Development	3,733	2,941	9,186
External Financing	0	0	0
Total Expenditure	7,331	4,680	15,186

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,598	0	0	3,598	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	3,733	0	3,733	0	0	0	0	0
Total Cost of Output 17	0	3,598	3,733	0	7,331	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	3,598	3,733	0	7,331	0	6,000	0	0	6,000
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	9,186	0	9,186
Total Cost of Output 72	0	0	0	0	0	0	0	9,186	0	9,186
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,186	0	9,186
Total cost of Community Mobilisation and Empowerment	0	3,598	3,733	0	7,331	0	6,000	9,186	0	15,186
Total cost of Community Based Services	0	3,598	3,733	0	7,331	0	6,000	9,186	0	15,186

SubCounty/Town Council/Division: Rugashaari

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Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,004	6,457	4,059
District Unconditional Grant (Non-Wage)	4,004	3,185	3,059
Locally Raised Revenues	2,000	3,272	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,004	6,457	4,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,004	6,107	4,059
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,004	6,107	4,059

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,004	0	0	4,004	0	2,059	0	0	2,059
Total Cost of Output 04	0	6,004	0	0	6,004	0	2,059	0	0	2,059
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000

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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	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,004	0	0	6,004	0	4,059	0	0	4,059
Total cost of District and Urban Administration	0	6,004	0	0	6,004	0	4,059	0	0	4,059
Total cost of Administration	0	6,004	0	0	6,004	0	4,059	0	0	4,059

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	11,418	1,000
District Unconditional Grant (Non-Wage)	1,000	2,079	1,000
Locally Raised Revenues	1,000	9,339	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	11,418	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	11,418	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	11,418	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0

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221003 Staff Training	0	1,000	0	0	1,000	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	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Finance	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	5,716	5,000
District Unconditional Grant (Non-Wage)	4,000	4,508	3,000
Locally Raised Revenues	2,000	1,208	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	5,716	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	5,716	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	5,716	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2020/21**

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,690	499	3,000
District Unconditional Grant (Non-Wage)	4,690	499	3,000
Development Revenues	5,863	4,344	5,000
District Discretionary Development Equalization Grant	5,863	4,344	5,000
Total Revenue Shares	10,552	4,843	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,690	499	3,000
Development Expenditure			
Domestic Development	5,863	4,344	5,000
External Financing	0	0	0
Total Expenditure	10,552	4,843	8,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	2,500	0	0	2,500	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,190	0	0	1,190	0	0	0	0	0
Total Cost of Output 05	0	2,190	0	0	2,190	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,690	0	0	4,690	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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,863	0	5,863	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	5,863	0	5,863	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	5,863	0	5,863	0	0	5,000	0	5,000
Total cost of District Production Services	0	4,690	5,863	0	10,552	0	3,000	5,000	0	8,000
Total cost of Production and Marketing	0	4,690	5,863	0	10,552	0	3,000	5,000	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	7,000

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

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	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	0	0	0	0	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
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,000	5,000	0	7,000
Total cost of Education	0	0	0	0	0	0	2,000	5,000	0	7,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,168	8,687	0
District Discretionary Development Equalization Grant	7,168	8,687	0
Total Revenue Shares	7,168	8,687	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,168	8,687	0

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External Financing	0	0	0
Total Expenditure	7,168	8,687	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	7,168	0	7,168	0	0	0	0	0
Total Cost of Output 72	0	0	7,168	0	7,168	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,168	0	7,168	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,168	0	7,168	0	0	0	0	0
Total cost of Natural Resources	0	0	7,168	0	7,168	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,749
District Unconditional Grant (Non-Wage)	0	0	1,749
Development Revenues	0	0	3,584
District Discretionary Development Equalization Grant	0	0	3,584
Total Revenue Shares	0	0	5,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,749
Development Expenditure			
Domestic Development	0	0	3,584
External Financing	0	0	0
Total Expenditure	0	0	5,333

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

Vote:613 Kagadi District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,749	0	0	1,749
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,584	0	3,584
Total Cost of Output 17	0	0	0	0	0	0	1,749	3,584	0	5,333
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,749	3,584	0	5,333
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,749	3,584	0	5,333
Total cost of Community Based Services	0	0	0	0	0	0	1,749	3,584	0	5,333

SubCounty/Town Council/Division: KyanaISOKE

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	843	0	0
District Discretionary Development Equalization Grant	843	0	0
Total Revenue Shares	843	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	843	0	0
External Financing	0	0	0
Total Expenditure	843	0	0

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

Vote:613 Kagadi District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	843	0	843	0	0	0	0	0
Total Cost of Output 72	0	0	843	0	843	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	843	0	843	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	843	0	843	0	0	0	0	0
Total cost of Planning	0	0	843	0	843	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,004	12,820	4,058
District Unconditional Grant (Non-Wage)	2,004	6,951	3,058
Locally Raised Revenues	2,000	5,868	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,004	12,820	4,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,004	12,820	4,058
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,004	12,820	4,058

(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 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,058	0	0	1,058
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,004	0	0	2,004	0	0	0	0	0
Total Cost of Output 04	0	2,004	0	0	2,004	0	2,058	0	0	2,058
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	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 06	0	1,000	0	0	1,000	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
Total Cost of Class of Output Higher LG Services	0	4,004	0	0	4,004	0	4,058	0	0	4,058
Total cost of District and Urban Administration	0	4,004	0	0	4,004	0	4,058	0	0	4,058
Total cost of Administration	0	4,004	0	0	4,004	0	4,058	0	0	4,058

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,407	3,000
District Unconditional Grant (Non-Wage)	1,000	1,088	2,000
Locally Raised Revenues	1,000	1,319	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	2,407	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,407	3,000

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	2,407	3,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	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	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total cost of Finance	0	2,000	0	0	2,000	0	3,000	0	0	3,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	5,723	5,000
District Unconditional Grant (Non-Wage)	2,000	3,591	4,000
Locally Raised Revenues	2,000	2,131	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	5,723	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:613 Kagadi District**FY 2020/21**

Non Wage	4,000	5,723	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	5,723	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	2,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	3,000	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	2,000
Development Expenditure			

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Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	3,000	0	8,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	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
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	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	3,000	0	0	3,000	0	2,000	6,000	0	8,000
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	2,000	6,000	0	8,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	7,273	0	0

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District Discretionary Development Equalization Grant	7,273	0	0
Total Revenue Shares	10,273	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	7,273	0	0
External Financing	0	0	0
Total Expenditure	10,273	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	3,000	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	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	7,273	0	7,273	0	0	0	0	0
Total Cost of Output 72	0	0	7,273	0	7,273	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,273	0	7,273	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,000	7,273	0	10,273	0	0	0	0	0
Total cost of Education	0	3,000	7,273	0	10,273	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,512

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District Unconditional Grant (Non-Wage)	0	0	2,512
Development Revenues	0	0	7,331
District Discretionary Development Equalization Grant	0	0	7,331
Total Revenue Shares	0	0	9,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,512
Development Expenditure			
Domestic Development	0	0	7,331
External Financing	0	0	0
Total Expenditure	0	0	9,843

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,512	7,331	0	9,843
Total Cost of Output 04	0	0	0	0	0	0	2,512	7,331	0	9,843
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,512	7,331	0	9,843
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	2,512	7,331	0	9,843
Total cost of Roads and Engineering	0	0	0	0	0	0	2,512	7,331	0	9,843

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0

Vote:613 Kagadi District

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N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,398	1,300	0
District Unconditional Grant (Non-Wage)	3,398	450	0
Locally Raised Revenues	1,000	850	0
<i>Development Revenues</i>	4,615	12,730	0
District Discretionary Development Equalization Grant	4,615	12,730	0
Total Revenue Shares	9,012	14,030	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,398	1,300	0
<i>Development Expenditure</i>			
Domestic Development	4,615	12,730	0
External Financing	0	0	0
Total Expenditure	9,012	14,030	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	933	0	0	933	0	0	0	0	0
221002 Workshops and Seminars	0	933	0	0	933	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	67	0	0	67	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	1,398	0	0	1,398	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	67	0	0	67	0	0	0	0	0
Total Cost of Output 17	0	4,398	0	0	4,398	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,398	0	0	4,398	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

312301 Cultivated Assets	0	0	4,615	0	4,615	0	0	0	0	0
Total Cost of Output 72	0	0	4,615	0	4,615	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,615	0	4,615	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,398	4,615	0	9,012	0	0	0	0	0
Total cost of Community Based Services	0	4,398	4,615	0	9,012	0	0	0	0	0

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	760	0	0
District Discretionary Development Equalization Grant	760	0	0
Total Revenue Shares	760	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	760	0	0
External Financing	0	0	0
Total Expenditure	760	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	760	0	760	0	0	0	0	0
Total Cost of Output 72	0	0	760	0	760	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	760	0	760	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	760	0	760	0	0	0	0	0
Total cost of Planning	0	0	760	0	760	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	4,000	7,088	5,052
District Unconditional Grant (Non-Wage)	2,000	5,580	4,052
Locally Raised Revenues	2,000	1,508	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	7,088	5,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	7,088	5,052
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	7,088	5,052

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,052	0	0	2,052
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	2,052	0	0	2,052
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	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	5,052	0	0	5,052
Total cost of District and Urban Administration	0	4,000	0	0	4,000	0	5,052	0	0	5,052
Total cost of Administration	0	4,000	0	0	4,000	0	5,052	0	0	5,052

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:613 Kagadi District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	4,345	1,000
District Unconditional Grant (Non-Wage)	1,000	2,021	1,000
Locally Raised Revenues	1,000	2,324	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	4,345	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	4,345	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	4,345	1,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	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	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Finance	0	2,000	0	0	2,000	0	1,000	0	0	1,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:613 Kagadi District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,004	4,151	5,000
District Unconditional Grant (Non-Wage)	3,004	3,537	4,000
Locally Raised Revenues	3,000	614	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,004	4,151	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,004	4,151	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,004	4,151	5,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,004	0	0	6,004	0	0	0	0	0
Total Cost of Output 01	0	6,004	0	0	6,004	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	6,004	0	0	6,004	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	6,004	0	0	6,004	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	6,004	0	0	6,004	0	5,000	0	0	5,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:613 Kagadi District**FY 2020/21**

Development Revenues	10,718	13,478	0
District Discretionary Development Equalization Grant	10,718	13,478	0
Total Revenue Shares	10,718	13,478	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,718	13,478	0
External Financing	0	0	0
Total Expenditure	10,718	13,478	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,718	0	10,718	0	0	0	0	0
Total Cost of Output 75	0	0	10,718	0	10,718	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,718	0	10,718	0	0	0	0	0
Total cost of District Production Services	0	0	10,718	0	10,718	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,718	0	10,718	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	0	0	5,916
District Discretionary Development Equalization Grant	0	0	5,916
Total Revenue Shares	3,000	0	5,916

Vote:613 Kagadi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,916
External Financing	0	0	0
Total Expenditure	3,000	0	5,916

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

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	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	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	5,916	0	5,916
Total Cost of Output 72		0	0	0	0	0	0	0	5,916	0	5,916
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	5,916	0	5,916
Total cost of Education & Sports Management and Inspection		0	3,000	0	0	3,000	0	0	5,916	0	5,916
Total cost of Education		0	3,000	0	0	3,000	0	0	5,916	0	5,916

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	3,186
District Unconditional Grant (Non-Wage)	1,000	0	3,186
Locally Raised Revenues	2,000	0	0

Vote:613 Kagadi District**FY 2020/21**

<i>Development Revenues</i>	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	3,000	0	9,186
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	3,186
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	3,000	0	9,186

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,186	0	0	3,186
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 03	0	0	0	0	0	0	3,186	6,000	0	9,186
098307 River Bank and Wetland Restoration										
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
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,186	6,000	0	9,186
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	3,186	6,000	0	9,186
Total cost of Natural Resources	0	3,000	0	0	3,000	0	3,186	6,000	0	9,186

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,180	352	0
District Unconditional Grant (Non-Wage)	2,180	0	0

Vote:613 Kagadi District**FY 2020/21**

Locally Raised Revenues	2,000	352	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,180	352	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,180	352	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,180	352	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	180	0	0	180	0	0	0	0	0
Total Cost of Output 07	0	2,180	0	0	2,180	0	0	0	0	0
108108 Children and Youth Services										
227004 Fuel, Lubricants and Oils	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	4,180	0	0	4,180	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,180	0	0	4,180	0	0	0	0	0
Total cost of Community Based Services	0	4,180	0	0	4,180	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District

FY 2020/21

Recurrent Revenues	4,004	11,517	6,052
District Unconditional Grant (Non-Wage)	2,004	5,657	5,052
Locally Raised Revenues	2,000	5,860	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,004	11,517	6,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,004	11,517	6,052
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,004	11,517	6,052

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,052	0	0	2,052
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	2,052	0	0	2,052
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138112 Information collection and management										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

Vote:613 Kagadi District

FY 2020/21

138113 Procurement Services

221012 Small Office Equipment	0	2,004	0	0	2,004	0	0	0	0	0
Total Cost of Output 13	0	2,004	0	0	2,004	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,004	0	0	4,004	0	6,052	0	0	6,052
Total cost of District and Urban Administration	0	4,004	0	0	4,004	0	6,052	0	0	6,052
Total cost of Administration	0	4,004	0	0	4,004	0	6,052	0	0	6,052

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	4,268	0
District Unconditional Grant (Non-Wage)	2,000	2,264	0
Locally Raised Revenues	2,000	2,004	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	4,268	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	4,268	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	4,268	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	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	4,000	0	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Finance	0	4,000	0	0	4,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,280	6,000
District Unconditional Grant (Non-Wage)	2,000	3,180	5,000
Locally Raised Revenues	4,000	100	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	3,280	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,280	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	3,280	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

Vote:613 Kagadi District

FY 2020/21

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,186
District Unconditional Grant (Non-Wage)	0	0	2,186
Development Revenues	0	0	11,916
District Discretionary Development Equalization Grant	0	0	11,916
Total Revenue Shares	0	0	14,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,186
Development Expenditure			
Domestic Development	0	0	11,916
External Financing	0	0	0
Total Expenditure	0	0	14,102

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,186	0	0	2,186
Total Cost of Output 01	0	0	0	0	0	0	2,186	0	0	2,186
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,186	0	0	2,186

Vote:613 Kagadi District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	0	11,916	0	11,916
Total Cost of Output 55	0	0	0	0	0	0	0	11,916	0	11,916
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	11,916	0	11,916
Total cost of Primary Healthcare	0	0	0	0	0	0	2,186	11,916	0	14,102
Total cost of Health	0	0	0	0	0	0	2,186	11,916	0	14,102

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	5,757	11,428	0
District Discretionary Development Equalization Grant	5,757	11,428	0
Total Revenue Shares	9,757	11,428	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	5,757	11,428	0
External Financing	0	0	0
Total Expenditure	9,757	11,428	0

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

Vote:613 Kagadi District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	757	0	757	0	0	0	0	0
Total Cost of Output 83	0	0	757	0	757	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	757	0	757	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	757	0	757	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078472 Administrative Capital

312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,000	5,000	0	9,000	0	0	0	0	0
Total cost of Education	0	4,000	5,757	0	9,757	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,131	0	0
District Unconditional Grant (Non-Wage)	4,131	0	0

Vote:613 Kagadi District**FY 2020/21**

<i>Development Revenues</i>	5,671	0	0
District Discretionary Development Equalization Grant	5,671	0	0
Total Revenue Shares	9,802	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,131	0	0
<i>Development Expenditure</i>			
Domestic Development	5,671	0	0
External Financing	0	0	0
Total Expenditure	9,802	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	4,131	0	0	4,131	0	0	0	0	0
Total Cost of Output 07	0	4,131	0	0	4,131	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,131	0	0	4,131	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	5,671	0	5,671	0	0	0	0	0
Total Cost of Output 72	0	0	5,671	0	5,671	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,671	0	5,671	0	0	0	0	0
Total cost of Natural Resources Management	0	4,131	5,671	0	9,802	0	0	0	0	0
Total cost of Natural Resources	0	4,131	5,671	0	9,802	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:613 Kagadi District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,004	9,064	4,049
District Unconditional Grant (Non-Wage)	2,004	3,542	2,049
Locally Raised Revenues	2,000	5,522	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,004	9,064	4,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,004	9,064	4,049
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,004	9,064	4,049

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	49	0	0	49
221009 Welfare and Entertainment	0	2,004	0	0	2,004	0	0	0	0	0
Total Cost of Output 04	0	4,004	0	0	4,004	0	2,049	0	0	2,049
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,004	0	0	4,004	0	4,049	0	0	4,049
Total cost of District and Urban Administration	0	4,004	0	0	4,004	0	4,049	0	0	4,049
Total cost of Administration	0	4,004	0	0	4,004	0	4,049	0	0	4,049

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

Vote:613 Kagadi District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	4,004	2,000
District Unconditional Grant (Non-Wage)	1,000	1,006	1,000
Locally Raised Revenues	1,000	2,999	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	4,004	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	4,004	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	4,004	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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	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
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 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,509	5,000
District Unconditional Grant (Non-Wage)	3,000	2,582	3,000
Locally Raised Revenues	2,000	2,927	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	5,509	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,509	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,509	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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

Vote:613 Kagadi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	1,423	2,000
District Unconditional Grant (Non-Wage)	5,400	1,423	2,000
Development Revenues	5,707	3,559	6,000
District Discretionary Development Equalization Grant	5,707	3,559	6,000
Total Revenue Shares	11,107	4,982	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	1,423	2,000
Development Expenditure			
Domestic Development	5,707	3,559	6,000
External Financing	0	0	0
Total Expenditure	11,107	4,982	8,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	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
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	2,000	0	0	2,000
018205 Crop disease control and regulation										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 05	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	2,000	0	0	2,000

Vote:613 Kagadi District**FY 2020/21**

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	5,707	0	5,707	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	5,707	0	5,707	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	5,707	0	5,707	0	0	6,000	0	6,000
Total cost of District Production Services	0	5,400	5,707	0	11,107	0	2,000	6,000	0	8,000
Total cost of Production and Marketing	0	5,400	5,707	0	11,107	0	2,000	6,000	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	5,157
District Discretionary Development Equalization Grant	0	0	5,157
Total Revenue Shares	0	0	6,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	5,157
External Financing	0	0	0
Total Expenditure	0	0	6,157

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

Vote:613 Kagadi District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
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	5,157	0	5,157
Total Cost of Output 72	0	0	0	0	0	0	0	5,157	0	5,157
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,157	0	5,157
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	5,157	0	6,157
Total cost of Education	0	0	0	0	0	0	1,000	5,157	0	6,157

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,476
District Unconditional Grant (Non-Wage)	0	0	2,476
Development Revenues	4,969	7,117	0
District Discretionary Development Equalization Grant	4,969	7,117	0
Total Revenue Shares	4,969	7,117	2,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,476
Development Expenditure			
Domestic Development	4,969	7,117	0

Vote:613 Kagadi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	4,969	7,117	2,476

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	2,476	0	0	2,476
Total Cost of Output 04	0	0	0	0	0	0	2,476	0	0	2,476
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,476	0	0	2,476
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,969	0	4,969	0	0	0	0	0
Total Cost of Output 75	0	0	4,969	0	4,969	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,969	0	4,969	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,969	0	4,969	0	2,476	0	0	2,476
Total cost of Natural Resources	0	0	4,969	0	4,969	0	2,476	0	0	2,476

SubCounty/Town Council/Division: Kabamba

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	0	0
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**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	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 Local Government Planning Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Planning	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,005	12,967	5,062
District Unconditional Grant (Non-Wage)	4,005	4,170	2,062
Locally Raised Revenues	5,000	8,797	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,005	12,967	5,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,005	12,967	5,062
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	9,005	12,967	5,062

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	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 04	0	4,000	0	0	4,000	0	1,000	0	0	1,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,991	0	0	1,991
221001 Advertising and Public Relations	0	0	0	0	0	0	71	0	0	71
Total Cost of Output 08	0	0	0	0	0	0	2,062	0	0	2,062
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,005	0	0	3,005	0	0	0	0	0
Total Cost of Output 13	0	3,005	0	0	3,005	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,005	0	0	9,005	0	5,062	0	0	5,062
Total cost of District and Urban Administration	0	9,005	0	0	9,005	0	5,062	0	0	5,062
Total cost of Administration	0	9,005	0	0	9,005	0	5,062	0	0	5,062

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	5,735	4,000
District Unconditional Grant (Non-Wage)	2,000	2,125	3,000
Locally Raised Revenues	4,000	3,610	1,000
Development Revenues	0	0	0

N/A

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Total Revenue Shares	6,000	5,735	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	5,735	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	5,735	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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	4,000	0	0	4,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	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
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	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	6,000	0	0	6,000	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total cost of Finance	0	6,000	0	0	6,000	0	4,000	0	0	4,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,000	5,925	5,000

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District Unconditional Grant (Non-Wage)	4,000	3,199	4,000
Locally Raised Revenues	4,000	2,726	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	5,925	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	5,925	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	5,925	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,000	0	0	4,000	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,240	3,000
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Locally Raised Revenues	1,000	1,240	1,000
Development Revenues	5,581	9,221	14,494

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District Discretionary Development Equalization Grant	5,581	9,221	14,494
Total Revenue Shares	7,581	10,461	17,494
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,240	3,000
<i>Development Expenditure</i>			
Domestic Development	5,581	9,221	14,494
External Financing	0	0	0
Total Expenditure	7,581	10,461	17,494

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
018203 Livestock Vaccination and Treatment										
227001 Travel inland	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										
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	2,000	0	0	2,000	0	3,000	0	0	3,000
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,581	0	5,581	0	0	14,494	0	14,494
Total Cost of Output 75	0	0	5,581	0	5,581	0	0	14,494	0	14,494
Total Cost of Class of Output Capital Purchases	0	0	5,581	0	5,581	0	0	14,494	0	14,494
Total cost of District Production Services	0	2,000	5,581	0	7,581	0	3,000	14,494	0	17,494
Total cost of Production and Marketing	0	2,000	5,581	0	7,581	0	3,000	14,494	0	17,494

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

Vote:613 Kagadi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	600	2,000
District Unconditional Grant (Non-Wage)	1,000	600	2,000
Locally Raised Revenues	1,000	0	0
Development Revenues	8,251	6,611	0
District Discretionary Development Equalization Grant	8,251	6,611	0
Total Revenue Shares	10,251	7,211	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	600	2,000
Development Expenditure			
Domestic Development	8,251	6,611	0
External Financing	0	0	0
Total Expenditure	10,251	7,211	2,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	916	0	916	0	0	0	0	0
Total Cost of Output 83	0	0	916	0	916	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	916	0	916	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	916	0	916	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
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

Vote:613 Kagadi District

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078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	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	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
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078472 Administrative Capital

312101 Non-Residential Buildings	0	0	7,335	0	7,335	0	0	0	0	0
Total Cost of Output 72	0	0	7,335	0	7,335	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,335	0	7,335	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,000	7,335	0	9,335	0	2,000	0	0	2,000
Total cost of Education	0	2,000	8,251	0	10,251	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,050	2,601
District Unconditional Grant (Non-Wage)	1,000	750	1,601
Locally Raised Revenues	2,000	300	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,050	2,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,050	2,601
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,050	2,601

(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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,601	0	0	1,601
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	2,601	0	0	2,601
098307 River Bank and Wetland Restoration										
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
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	2,601	0	0	2,601
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	2,601	0	0	2,601
Total cost of Natural Resources	0	3,000	0	0	3,000	0	2,601	0	0	2,601

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,469	1,300	0
District Unconditional Grant (Non-Wage)	1,469	750	0
Locally Raised Revenues	2,000	550	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,469	1,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,469	1,300	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,469	1,300	0

Vote:613 Kagadi District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,469	0	0	3,469	0	0	0	0	0
Total Cost of Output 17	0	3,469	0	0	3,469	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,469	0	0	3,469	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,469	0	0	3,469	0	0	0	0	0
Total cost of Community Based Services	0	3,469	0	0	3,469	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,003	5,778	4,043
District Unconditional Grant (Non-Wage)	2,003	5,178	3,043
Locally Raised Revenues	1,000	600	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,003	5,778	4,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,003	5,778	4,043
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,003	5,778	4,043

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

Vote:613 Kagadi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,043	0	0	3,043
221009 Welfare and Entertainment	0	2,003	0	0	2,003	0	0	0	0	0
Total Cost of Output 04	0	3,003	0	0	3,003	0	4,043	0	0	4,043
Total Cost of Class of Output Higher LG Services	0	3,003	0	0	3,003	0	4,043	0	0	4,043
Total cost of District and Urban Administration	0	3,003	0	0	3,003	0	4,043	0	0	4,043
Total cost of Administration	0	3,003	0	0	3,003	0	4,043	0	0	4,043

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,410	2,500
District Unconditional Grant (Non-Wage)	1,000	1,740	2,000
Locally Raised Revenues	1,000	670	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	2,410	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,410	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	2,410	2,500

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

Vote:613 Kagadi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	2,500	0	0	2,500
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of 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	2,500	0	0	2,500
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total cost of Finance	0	2,000	0	0	2,000	0	2,500	0	0	2,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	4,058	5,500
District Unconditional Grant (Non-Wage)	3,000	2,648	4,000
Locally Raised Revenues	3,000	1,410	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	4,058	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	4,058	5,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	4,058	5,500

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

Vote:613 Kagadi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,000	0	0	3,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	5,500	0	0	5,500
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	5,500	0	0	5,500
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	5,500	0	0	5,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,085	0	0
District Unconditional Grant (Non-Wage)	4,085	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,085	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,085	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,085	0	0

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

Vote:613 Kagadi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,085	0	0	1,085	0	0	0	0	0
Total Cost of Output 03	0	2,085	0	0	2,085	0	0	0	0	0

018205 Crop disease control and regulation

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 05	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	4,085	0	0	4,085	0	0	0	0	0
Total cost of District Production Services	0	4,085	0	0	4,085	0	0	0	0	0
Total cost of Production and Marketing	0	4,085	0	0	4,085	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,324	9,324	0
District Discretionary Development Equalization Grant	9,324	9,324	0
Total Revenue Shares	9,324	9,324	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,324	9,324	0
External Financing	0	0	0
Total Expenditure	9,324	9,324	0

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

Vote:613 Kagadi District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	8,989	0	8,989	0	0	0	0	0
Total Cost of Output 55	0	0	8,989	0	8,989	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	8,989	0	8,989	0	0	0	0	0
Total cost of Primary Healthcare	0	0	8,989	0	8,989	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
221003 Staff Training	0	0	335	0	335	0	0	0	0	0
Total Cost of Output 01	0	0	335	0	335	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	335	0	335	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	335	0	335	0	0	0	0	0
Total cost of Health	0	0	9,324	0	9,324	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,102
District Unconditional Grant (Non-Wage)	0	0	1,102
Development Revenues	0	0	9,691
District Discretionary Development Equalization Grant	0	0	9,691
Total Revenue Shares	0	0	10,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,102

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Development Expenditure			
Domestic Development	0	0	9,691
External Financing	0	0	0
Total Expenditure	0	0	10,793

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,691	0	9,691
Total Cost of Output 03	0	0	0	0	0	0	0	9,691	0	9,691
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,102	0	0	1,102
Total Cost of Output 08	0	0	0	0	0	0	1,102	0	0	1,102
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,102	9,691	0	10,793
Total cost of Natural Resources Management	0	0	0	0	0	0	1,102	9,691	0	10,793
Total cost of Natural Resources	0	0	0	0	0	0	1,102	9,691	0	10,793

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	9,670	0
Locally Raised Revenues	2,000	8,384	0
Urban Unconditional Grant (Non-Wage)	1,000	1,286	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	9,670	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,000	9,670	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	9,670	0

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

N/A

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	5,707
Locally Raised Revenues	1,200	0	3,147
Urban Unconditional Grant (Non-Wage)	1,000	0	2,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	0	5,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	5,707
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,200	0	5,707

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

N/A

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,676	0	0
Locally Raised Revenues	1,254	0	0
Urban Unconditional Grant (Non-Wage)	1,422	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,676	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,676	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,676	0	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,000	19,638	29,905
Locally Raised Revenues	12,000	8,181	20,000
Urban Unconditional Grant (Non-Wage)	10,000	11,457	9,905
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,000	19,638	29,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,000	19,638	29,905
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	22,000	19,638	29,905

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	11,935	10,000
Locally Raised Revenues	5,000	4,580	5,000
Urban Unconditional Grant (Non-Wage)	5,000	7,356	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	11,935	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	11,935	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	11,935	10,000

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,000	16,481	20,000
Locally Raised Revenues	14,000	7,444	10,000
Urban Unconditional Grant (Non-Wage)	10,000	9,037	10,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	24,000	16,481	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,000	16,481	20,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,000	16,481	20,000

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,000	250	20,000
Locally Raised Revenues	10,000	250	10,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
<i>Development Revenues</i>	7,035	13,530	18,314
Urban Discretionary Development Equalization Grant	7,035	13,530	18,314
Total Revenue Shares	17,035	13,780	38,314
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	250	20,000
<i>Development Expenditure</i>			
Domestic Development	7,035	13,530	18,314
External Financing	0	0	0
Total Expenditure	17,035	13,780	38,314

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

N/A

Vote:613 Kagadi District**FY 2020/21****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	3,440	12,000
Locally Raised Revenues	6,000	680	8,000
Urban Unconditional Grant (Non-Wage)	8,000	2,760	4,000
Development Revenues	10,905	0	0
Urban Discretionary Development Equalization Grant	10,905	0	0
Total Revenue Shares	24,905	3,440	12,000

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	3,440	12,000
<i>Development Expenditure</i>			
Domestic Development	10,905	0	0
External Financing	0	0	0
Total Expenditure	24,905	3,440	12,000

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

N/A