

Vote:613 Kagadi District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	3,182,999	270,893	897,200
o/w Higher Local Government	2,767,345	35,887	243,910
o/w Lower Local Government	415,654	227,192	653,290
Discretionary Government Transfers	4,237,716	2,202,132	4,378,712
o/w Higher Local Government	3,484,548	1,474,232	3,611,162
o/w Lower Local Government	753,169	420,232	767,550
Conditional Government Transfers	21,533,841	10,933,791	24,672,617
o/w Higher Local Government	21,533,841	10,933,791	24,672,617
o/w Lower Local Government	0	0	0
Other Government Transfers	942,400	429,635	10,873,409
o/w Higher Local Government	942,400	429,635	10,873,409
o/w Lower Local Government	0	0	0
External Financing	2,062,792	136,917	1,550,000
o/w Higher Local Government	2,062,792	136,917	1,550,000
o/w Lower Local Government	0	0	0
Grand Total	31,959,748	13,973,368	42,371,938
o/w Higher Local Government	30,790,925	13,010,462	40,951,098
o/w Lower Local Government	1,168,823	647,424	1,420,840

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,823,936	821,159	2,088,180
o/w Higher Local Government	1,602,884	670,204	1,902,564
o/w Lower Local Government	221,052	150,954	185,616
Finance	476,636	259,308	564,144
o/w Higher Local Government	364,627	166,056	463,644
o/w Lower Local Government	112,009	93,252	100,500
Statutory Bodies	879,076	427,036	916,787

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o/w Higher Local Government	715,687	304,584	689,287
o/w Lower Local Government	163,389	122,452	227,500
Production and Marketing	1,972,844	991,732	12,188,779
o/w Higher Local Government	1,842,297	913,905	12,042,505
o/w Lower Local Government	130,548	77,827	146,275
Health	6,271,682	2,950,115	8,051,053
o/w Higher Local Government	6,255,269	2,940,958	8,024,951
o/w Lower Local Government	16,414	9,157	26,102
Education	14,192,013	6,375,180	14,484,033
o/w Higher Local Government	14,116,020	6,360,350	14,349,331
o/w Lower Local Government	75,993	14,829	134,702
Roads and Engineering	1,734,577	978,768	1,873,370
o/w Higher Local Government	1,638,049	920,518	1,637,549
o/w Lower Local Government	96,527	58,251	235,821
Water	525,664	328,411	824,164
o/w Higher Local Government	525,664	328,411	808,164
o/w Lower Local Government	0	0	16,000
Natural Resources	375,292	142,277	387,379
o/w Higher Local Government	266,662	119,831	299,325
o/w Lower Local Government	108,630	22,447	88,054
Community Based Services	890,618	283,706	608,509
o/w Higher Local Government	685,582	199,392	442,979
o/w Lower Local Government	205,036	84,314	165,530
Planning	168,989	56,984	184,825
o/w Higher Local Government	155,822	47,314	167,825
o/w Lower Local Government	13,167	9,670	17,000
Internal Audit	96,875	29,989	121,974
o/w Higher Local Government	77,600	29,782	79,510
o/w Lower Local Government	19,275	207	42,465
Trade, Industry and Local Development	2,551,546	13,220	78,740
o/w Higher Local Government	2,544,763	13,220	43,463

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o/w Lower Local Government	6,783	0	35,276
Grand Total	31,959,748	13,657,886	42,371,938
<i>o/w Higher Local Government</i>	<i>30,790,925</i>	<i>13,014,526</i>	<i>40,951,098</i>
<i>o/w: Wage:</i>	<i>17,385,776</i>	<i>8,424,464</i>	<i>17,881,389</i>
<i>Non-Wage Reccurent:</i>	<i>8,023,373</i>	<i>2,250,082</i>	<i>7,770,656</i>
<i>Domestic Devt:</i>	<i>3,318,984</i>	<i>2,203,063</i>	<i>13,749,053</i>
<i>External Financing:</i>	<i>2,062,792</i>	<i>136,917</i>	<i>1,550,000</i>
<i>o/w Lower Local Government</i>	<i>1,168,823</i>	<i>643,360</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>433,815</i>	<i>1,088,324</i>
<i>Domestic Devt:</i>	<i>320,458</i>	<i>209,545</i>	<i>332,516</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	3,182,999	270,893	897,200
Advertisements/Bill Boards	11,345	0	0
Agency Fees	0	0	0
Application Fees	500,000	22,721	56,000
Business licenses	55,400	23,144	65,000
Local Hotel Tax	1,000,000	59,058	10,000
Local Services Tax	131,500	89,060	125,000
Lock-up Fees	25,000	0	0
Market /Gate Charges	198,450	58,971	200,000
Other Fees and Charges	60,304	9,814	83,200
Other licenses	0	0	92,000
Park Fees	1,000,000	0	0
Property related Duties/Fees	126,000	0	120,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	4,125	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	2,202,132	4,378,712
District Discretionary Development Equalization Grant	413,624	275,749	403,035
District Unconditional Grant (Non-Wage)	946,972	473,486	1,001,718
District Unconditional Grant (Wage)	2,378,186	1,189,093	2,378,186
Urban Discretionary Development Equalization Grant	86,019	57,346	87,616
Urban Unconditional Grant (Non-Wage)	188,362	94,181	188,193
Urban Unconditional Grant (Wage)	224,553	112,277	319,964
2b. Conditional Government Transfer	21,533,841	10,933,791	24,672,617
Sector Conditional Grant (Wage)	14,783,037	7,391,519	15,183,239
Sector Conditional Grant (Non-Wage)	3,246,242	1,266,692	4,361,396
Sector Development Grant	2,391,863	1,594,575	3,734,236
Transitional Development Grant	747,936	498,624	737,936
Pension for Local Governments	149,653	74,827	236,443
Gratuity for Local Governments	215,110	107,555	419,367
2c. Other Government Transfer	942,400	429,635	10,873,409
Social Assistance Grant for Empowerment (SAGE)	8,000	0	0
Support to PLE (UNEB)	0	0	26,000
Uganda Road Fund (URF)	831,075	429,635	831,075

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Uganda Women Entrepreneurship Program(UWEP)	103,325	0	0
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	60,000
3. External Financing	2,062,792	136,917	1,550,000
United Nations Children Fund (UNICEF)	1,318,667	68,617	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	200,000
Total Revenues shares	31,959,748	13,973,368	42,371,938

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,555,157	647,962	1,890,751
District Unconditional Grant (Non-Wage)	102,395	51,197	112,100
District Unconditional Grant (Wage)	1,014,450	401,431	953,880
Gratuity for Local Governments	215,110	107,555	419,367
Locally Raised Revenues	73,550	12,952	73,550
Pension for Local Governments	149,653	74,827	236,443
Urban Unconditional Grant (Wage)	0	0	95,410
Development Revenues	47,727	22,243	11,813
District Discretionary Development Equalization Grant	37,727	15,576	11,813
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	1,602,884	670,204	1,902,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,014,450	401,431	1,049,290
Non Wage	540,707	246,531	841,460
Development Expenditure			
Domestic Development	47,727	15,576	11,813
External Financing	0	0	0
Total Expenditure	1,602,884	663,537	1,902,564

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	8,000	0	0	8,000
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	0	0	0	0
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
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	753,066	0	0	1,802,356
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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,335	0	0	8,335	0	8,000	0	0	8,000

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

138105 Public Information Dissemination

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

138106 Office Support services

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

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	10,267	0	0	10,267	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	6,395	0	0	6,395
Total Cost of output138109	0	10,267	0	0	10,267	0	10,395	0	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	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
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

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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	841,460	0	0	1,890,751

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	11,813	0	11,813

Total for LCIII: Kagadi Town Council **County: Buyaga East** **11,813**

LCII: Kagadi central *kagadi district head quarter* *Furniture and Fixtures - Assorted Equipment-628* *Source: District Discretionary Development Equalization Grant* *11,813*

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	11,813	0	11,813
Total Cost of Capital Purchases	0	0	47,727	0	47,727	0	0	11,813	0	11,813
Total cost of District and Urban Administration	1,014,450	540,707	47,727	0	1,602,884	1,049,290	841,460	11,813	0	1,902,564
Total cost of Administration	1,014,450	540,707	47,727	0	1,602,884	1,049,290	841,460	11,813	0	1,902,564

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360,627	163,390	459,644
District Unconditional Grant (Non-Wage)	65,095	32,548	99,142
District Unconditional Grant (Wage)	189,430	125,042	250,000
Locally Raised Revenues	27,850	5,800	32,250
Urban Unconditional Grant (Wage)	78,252	0	78,252
Development Revenues	4,000	2,667	4,000
District Discretionary Development Equalization Grant	4,000	2,667	4,000
Total Revenues shares	364,627	166,056	463,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,682	125,042	328,252
Non Wage	92,945	37,727	131,392
Development Expenditure			
Domestic Development	4,000	0	4,000
External Financing	0	0	0
Total Expenditure	364,627	162,769	463,644

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	10,000	0	0	10,000
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	51,126	0	0	379,378

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

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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

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	20,000	0	0	20,000
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	131,392	0	0	459,644

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

<i>LCII: Kagadi central</i>	<i>Kagadi</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>
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Total Cost of output148172	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	267,682	92,945	4,000	0	364,627	328,252	131,392	4,000	0	463,644
Total cost of Finance	267,682	92,945	4,000	0	364,627	328,252	131,392	4,000	0	463,644

Vote:613 Kagadi District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	715,687	304,584	689,287
District Unconditional Grant (Non-Wage)	402,086	182,484	402,086
District Unconditional Grant (Wage)	228,001	114,001	228,001
Locally Raised Revenues	85,600	8,100	59,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	715,687	304,584	689,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	228,001	114,001	228,001
Non Wage	487,686	165,023	461,286
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	715,687	279,023	689,287

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,632,817	774,252	2,312,953
District Unconditional Grant (Non-Wage)	9,000	4,750	2,000
District Unconditional Grant (Wage)	259,775	90,481	259,775
Locally Raised Revenues	6,000	0	6,000
Other Transfers from Central Government	0	0	637,588
Sector Conditional Grant (Non-Wage)	342,575	171,287	392,123
Sector Conditional Grant (Wage)	1,015,467	507,733	1,015,467
Development Revenues	209,480	139,653	9,729,551
District Discretionary Development Equalization Grant	26,000	17,333	0
Other Transfers from Central Government	0	0	9,118,746
Sector Development Grant	183,480	122,320	610,805
Total Revenues shares	1,842,297	913,905	12,042,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,275,242	556,148	1,275,242
Non Wage	357,575	175,787	1,037,711
Development Expenditure			
Domestic Development	209,480	91,665	9,729,551
External Financing	0	0	0
Total Expenditure	1,842,297	823,600	12,042,505

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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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Vote:613 Kagadi District

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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	246,297	0	0	246,297
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	24,603	0	0	24,603
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

312104 Other Structures	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **100,000**

LCII: Kagadi central	District Headquarter	Construction Services - New Structures-402	Source: Sector Development Grant	15,000
LCII: Kagadi central	District Headquarter	Construction Services - Other Construction Works-405	Source: Sector Development Grant	40,000
LCII: Kyomukama	Kyomunembe B	Construction Services - New Structures-402	Source: Sector Development Grant	45,000

312201 Transport Equipment	0	0	22,800	0	22,800	0	0	60,000	0	60,000
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FY 2020/21

Total for LCIII: Kagadi Town Council		County: Buyaga East		60,000						
LCII: Kagadi central	District Headquarter	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	60,000						
312202 Machinery and Equipment	0	0	25,341	0	25,341	0	0	113,028	0	113,028
Total for LCIII: Kagadi Town Council		County: Buyaga East		113,028						
LCII: Kagadi central	District Headquarter	Equipment - Assorted Kits-506	Source: Sector Development Grant	7,528						
LCII: Kagadi central	District Headquarter	Equipment - Surgical Equipment-558	Source: Sector Development Grant	25,000						
LCII: Kagadi central	District Headquarter	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	37,500						
LCII: Kagadi central	District Headquarter	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant	2,000						
LCII: Kagadi central	District Headquarter	Machinery and Equipment - Laboratory Equipment-1069	Source: Sector Development Grant	15,000						
LCII: Kagadi central	District Headquarter	Machinery and Equipment - Water Pump-1152	Source: Sector Development Grant	26,000						
312203 Furniture & Fixtures	0	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	269,000	0	269,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		269,000						
LCII: Kagadi central	District Headquarter	Cultivated Assets - Cattle-420	Source: Sector Development Grant	80,000						
LCII: Kagadi central	District Headquarter	Cultivated Assets - Plantation-424	Source: Sector Development Grant	100,000						
LCII: Kagadi central	District Headquarter	Cultivated Assets - Poultry-425	Source: Sector Development Grant	51,000						

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LCII: Kagadi central	District Headquarter		Cultivated Assets - Seedlings-426		Source: Sector Development Grant					38,000
Total Cost of output018175	0	0	122,141	0	122,141	0	0	549,028	0	549,028
Total Cost of Capital Purchases	0	0	122,141	0	122,141	0	0	549,028	0	549,028
Total cost of Agricultural Extension Services	1,015,467	304,573	122,141	0	1,442,181	1,015,467	352,009	549,028	0	1,916,505

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	1,000

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	0	0	0	0	0	248,500	0	0	248,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output018202	0	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	0	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	0	6,012	0	0	6,012

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	272,882	0	0	272,882
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
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
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227001 Travel inland	0	1,608	0	0	1,608	0	3,000	0	0	3,000
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	3,000	0	0	3,000

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
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	685,702	0	0	945,477

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					
<i>LCII: Kagadi central</i>	<i>District Headquarter</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,083,026</i>					
312201 Transport Equipment	0	0	600	0	600	0	0	0	0
312202 Machinery and Equipment	0	0	32,000	0	32,000	0	0	51,000	0
Total for LCIII: Kagadi Town Council		County: Buyaga East		51,000					
<i>LCII: Kagadi central</i>	<i>District headquarter</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,500</i>					
<i>LCII: Kagadi central</i>	<i>District Headquarter</i>	<i>Machinery and Equipment - Sprayers-1131</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,500</i>					
<i>LCII: Kagadi central</i>	<i>District Headquarter</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>					
<i>LCII: Kagadi central</i>	<i>District Headquarter</i>	<i>Machinery and Equipment - Printers-1101</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>					
<i>LCII: Kagadi central</i>	<i>District Headquarter</i>	<i>Machinery and Equipment - Projectors-1103</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>					
312301 Cultivated Assets	0	0	54,739	0	54,739	0	0	46,497	0
Total for LCIII: Kagadi Town Council		County: Buyaga East		46,497					
<i>LCII: Kagadi central</i>	<i>District Headquarter</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,720</i>					
<i>LCII: Kagadi central</i>	<i>District Headquarter</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>	<i>29,777</i>					
Total Cost of output018275	0	0	87,339	0	87,339	0	0	9,180,523	0
Total Cost of Capital Purchases	0	0	87,339	0	87,339	0	0	9,180,523	0
Total cost of District Production Services	259,775	53,002	87,339	0	400,116	259,775	685,702	9,180,523	0
Total cost of Production and Marketing	1,275,242	357,575	209,480	0	1,842,297	1,275,242	1,037,711	9,729,551	0

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,797,351	2,396,796	5,580,010
District Unconditional Grant (Non-Wage)	5,047	2,944	3,000
Locally Raised Revenues	4,900	150	4,900
Other Transfers from Central Government	0	0	260,000
Sector Conditional Grant (Non-Wage)	630,899	315,449	1,155,606
Sector Conditional Grant (Wage)	4,156,504	2,078,252	4,156,504
Development Revenues	1,457,918	544,162	2,444,941
District Discretionary Development Equalization Grant	60,000	40,000	28,508
External Financing	744,125	68,300	1,400,000
Sector Development Grant	653,793	435,862	1,016,433
Total Revenues shares	6,255,269	2,940,958	8,024,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,156,504	1,974,825	4,156,504
Non Wage	640,847	318,544	1,423,506
Development Expenditure			
Domestic Development	713,793	16,020	1,044,941
External Financing	744,125	0	1,400,000
Total Expenditure	6,255,269	2,309,388	8,024,951

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	68,314	0	0	68,314

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Total for LCIII: Kagadi Town Council	County: Buyaga East	15,181
<i>LCII: Kibanga</i>	<i>BANYATEREZA Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,181</i>
	<i>SIST KINYARU</i>	
Total for LCIII: Kyenzige	County: Buyaga East	15,181
<i>LCII: Kitema</i>	<i>MUGALIKE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,181</i>
	<i>III</i>	
Total for LCIII: Kyanaisoke	County: Buyaga East	15,181
<i>LCII: Isunga</i>	<i>KAHUNDE Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,181</i>
	<i>SUBDISPENSAR</i>	
	<i>Y II</i>	
Total for LCIII: Muhorro T/C	County: Buyaga West	15,181
<i>LCII: Nyamiti</i>	<i>MUHORRO HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,181</i>
	<i>III</i>	
Total for LCIII: Bwikara	County: Buyaga West	7,590
<i>LCII: Kisuura</i>	<i>MUZIZI TEA Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,590</i>
	<i>ESTATE</i>	
263369 Support Services Conditional Grant (Non-Wage)	0 19,342 0 0 19,342 0 0 0 0	0
Total Cost of output088153	0 19,342 0 0 19,342 0 68,314 0 0	68,314
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0 0 0 440,244 0 0	440,244
Total for LCIII: Kagadi Town Council	County: Buyaga East	45,543
<i>LCII: Kibanga</i>	<i>KYAMASEGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,181</i>
	<i>HC II</i>	
<i>LCII: Kibanga</i>	<i>MABAALE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,362</i>
	<i>III</i>	
Total for LCIII: Kiryanga	County: Buyaga East	30,362
<i>LCII: Kicucura</i>	<i>KIRYANGA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,362</i>
	<i>III</i>	
Total for LCIII: Paachwa	County: Buyaga East	30,362
<i>LCII: Igayaza</i>	<i>KYABASARA Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,362</i>
	<i>HC II</i>	
Total for LCIII: Kyenzige	County: Buyaga East	15,181
<i>LCII: Kitema</i>	<i>MUGALIKE Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,181</i>
	<i>HC II</i>	
Total for LCIII: Kyanaisoke	County: Buyaga East	30,362
<i>LCII: Isunga</i>	<i>ISUNGA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,362</i>
Total for LCIII: Muhorro Subcounty	County: Buyaga West	75,904
<i>LCII: Galiboleka</i>	<i>GALIBOLEKA Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,181</i>
	<i>HC II</i>	

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LCII: Galiboleka					MPEEFU HC III	Source: Sector Conditional Grant (Non-Wage)					30,362
					KASOJO						
LCII: Galiboleka					MUHORRO	Source: Sector Conditional Grant (Non-Wage)					30,362
					KABUGA HC III						
Total for LCIII: Muhorro T/C					County: Buyaga West					30,362	
LCII: Nyamiti					MUHORRO HU	Source: Sector Conditional Grant (Non-Wage)					30,362
Total for LCIII: Kyaterekera					County: Buyaga West					30,362	
LCII: Kyaterekera					KYATEREKERA	Source: Sector Conditional Grant (Non-Wage)					30,362
					HC III						
Total for LCIII: Bwikara					County: Buyaga West					30,362	
LCII: Kisuura					BWIKARA HC	Source: Sector Conditional Grant (Non-Wage)					30,362
					III						
Total for LCIII: Mpeefu					County: Buyaga West					30,362	
LCII: Mugyenza					MPEEFU	Source: Sector Conditional Grant (Non-Wage)					30,362
					HEALTH UNIT						
Total for LCIII: Ndaiga					County: Buyaga West					15,181	
LCII: Kamina					NDAIGA HC II	Source: Sector Conditional Grant (Non-Wage)					15,181
Total for LCIII: Rugashaari					County: Buyaga West					30,362	
LCII: Rugashaari					RUGASHALI	Source: Sector Conditional Grant (Non-Wage)					30,362
					HC III						
Total for LCIII: Burora					County: Buyaga West					30,362	
LCII: Burora					BURORA HC II	Source: Sector Conditional Grant (Non-Wage)					30,362
Total for LCIII: Kyakabadiima					County: Buyaga West					15,181	
LCII: Hamugyi					KYAKABADIMA	Source: Sector Conditional Grant (Non-Wage)					15,181
					HC II						
263369 Support Services Conditional Grant (Non-Wage)		0	112,854	0	0	112,854	0	0	0	0	0
Total Cost of output088154		0	112,854	0	0	112,854	0	440,244	0	0	440,244
Total Cost of Lower Local Services		0	132,196	0	0	132,196	0	508,558	0	0	508,558
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	0	28,508	0	28,508
Total for LCIII: Kyakabadiima				County: Buyaga West							28,508
LCII: Kyakabadiima		Kyakabadiima HCIII		Medical Equipment Maintenance - Assorted Equipment-1201		Source: District Discretionary Development Equalization Grant					28,508
Total Cost of output088175		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	255,172	0	255,172

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Total for LCIII: Kyakabadiima		County: Buyaga West							255,172	
<i>LCII: Kamuyange</i>	<i>Kyakabadiima</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>255,172</i>	
Total Cost of output088180	0	0	0	0	0	0	0	255,172	0	255,172
Total Cost of Capital Purchases	0	0	0	0	0	0	0	283,680	0	283,680
Total cost of Primary Healthcare	0	132,196	0	0	132,196	0	508,558	283,680	0	792,238

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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
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
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088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	557,302	0	0	557,302
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Total for LCIII: Kagadi Town Council	County: Buyaga East					557,302				
<i>LCII: Kagadi central</i>	<i>KAGADI HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 557,302</i>				
Total Cost of output088251	0	0	0	0	0	0	0	557,302	0	0
Total Cost of Lower Local Services	0	0	0	0	0	0	0	557,302	0	0
Total cost of District Hospital Services	0	158,700	0	0	0	158,700	0	557,302	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	4,156,504	0	0	0	4,156,504
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	7,125	7,125	0	4,000	0	75,000	79,000
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	22,582	0	980,000	1,002,582
227004 Fuel, Lubricants and Oils	0	10,200	0	30,000	40,200	0	15,000	0	300,000	315,000
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	4,156,504	61,382	0	1,400,000	5,617,886

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

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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	0	0	0	0
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	175,000	0	0	175,000
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	296,264	0	0	296,264
Total Cost of Higher LG Services	4,156,504	349,951	0	524,125	5,030,580	4,156,504	357,646	0	1,400,000	5,914,150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	713,793	0	713,793	0	0	761,261	0	761,261
Total for LCIII: Ndaiga			County: Buyaga West							761,261
<i>LCII: Ndaiga</i>	<i>Ndaiga</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					<i>761,261</i>	
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	761,261	0	761,261
Total Cost of Capital Purchases	0	0	713,793	220,000	933,793	0	0	761,261	0	761,261
Total cost of Health Management and Supervision	4,156,504	349,951	713,793	744,125	5,964,373	4,156,504	357,646	761,261	1,400,000	6,675,411
Total cost of Health	4,156,504	640,847	713,793	744,125	6,255,269	4,156,504	1,423,506	1,044,941	1,400,000	8,024,951

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,827,639	5,526,591	12,728,489
District Unconditional Grant (Non-Wage)	12,000	6,000	10,000
District Unconditional Grant (Wage)	58,000	0	58,000
Locally Raised Revenues	8,000	2,200	8,000
Other Transfers from Central Government	0	0	26,000
Sector Conditional Grant (Non-Wage)	2,138,573	712,858	2,615,221
Sector Conditional Grant (Wage)	9,611,066	4,805,533	10,011,268
Development Revenues	2,288,381	833,760	1,620,842
District Discretionary Development Equalization Grant	27,099	18,066	70,000
External Financing	1,140,667	68,617	100,000
Sector Development Grant	1,120,615	747,077	1,450,842
Total Revenues shares	14,116,020	6,360,350	14,349,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,669,066	4,634,711	10,069,268
Non Wage	2,158,573	701,058	2,659,221
Development Expenditure			
Domestic Development	1,147,715	539,006	1,520,842
External Financing	1,140,667	0	100,000
Total Expenditure	14,116,020	5,874,775	14,349,331

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	992,396	0	0	992,396

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Total for LCIII: Kagadi Town Council	County: Buyaga East	60,260
LCII: Kagadi central	KAGADI MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Kagadi central	KAGADI P.S. Source: Sector Conditional Grant (Non-Wage)	14,046
LCII: Kagadi central	MAMBUGU COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Kibanga	KYAKABUGAHY A P.S. Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Kitegwa	BISHOP RWAKAIKARA P.S. Source: Sector Conditional Grant (Non-Wage)	19,562
LCII: Kitegwa	KIRYANE P.S. Source: Sector Conditional Grant (Non-Wage)	7,590
Total for LCIII: Kiryanga	County: Buyaga East	47,382
LCII: Kicucura	BUGWARA P.S. Source: Sector Conditional Grant (Non-Wage)	10,590
LCII: Kicucura	KICUCURA P.S. Source: Sector Conditional Grant (Non-Wage)	9,246
LCII: Kicucura	KITEMBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: Kiryanga	BUHARURA P.S. Source: Sector Conditional Grant (Non-Wage)	11,838
LCII: Kiryanga	KIDUUMA P/S Source: Sector Conditional Grant (Non-Wage)	6,450
Total for LCIII: Paachwa	County: Buyaga East	28,254
LCII: Kyakabanda	IGWANJURA C.O.U. Source: Sector Conditional Grant (Non-Wage)	3,570
LCII: Kyakabanda	KIBOOGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Kyakabanda	KYABASARA P.S. Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: Kyakabanda	NYAKABAALE C.O.U. Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: Kyakabanda	PAACWA P.S. Source: Sector Conditional Grant (Non-Wage)	8,442
Total for LCIII: Kyenzige	County: Buyaga East	55,542
LCII: Kitema	MUGALIKE P.S. Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: Kyenzige	KYENZIGE P.S. Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Kyenzige	ST. JUDE KYENZIGE PARENTS Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Mpamba	MPAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: Nyabuhike	KASOKERO P.S. Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Nyabuhike	KYEICUMU P.S. Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Nyabuhike	NAIGANA P.S. Source: Sector Conditional Grant (Non-Wage)	10,074
Total for LCIII: Kyanaisoke	County: Buyaga East	30,306
LCII: Isunga	ISUNGA ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Isunga	KIJONJOMI P.S. Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Kahunde	KAHUNDE P.S. Source: Sector Conditional Grant (Non-Wage)	7,482

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LCII: Kamuroza	KIHEMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Kamuroza	KYARWAKYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,670
Total for LCIII: Kagadi Subcounty	County: Buyaga East		51,972
LCII: Kenga	KATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Kenga	SESE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Kenga	ST. MARTHA KENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Kihayura	BUKUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Kihayura	IHUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Kihayura	KABWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Kihayura	KYOMUKAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: Kihayura	KYOMUNEMBE S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	5,070
Total for LCIII: Kabamba	County: Buyaga East		25,830
LCII: Kabamba	KABAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: Kiryanjagi	KIRYANJAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Nyakasozi	St. Peters Burora	Source: Sector Conditional Grant (Non-Wage)	8,922
Total for LCIII: Muhorro Subcounty	County: Buyaga West		30,990
LCII: Galiboleka	Busungubwa	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Galiboleka	Nyakasozi	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Galiboleka	Nyankoma C O U	Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: Galiboleka	NYANKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Galiboleka	Rutooma P.S	Source: Sector Conditional Grant (Non-Wage)	7,722
Total for LCIII: Muhorro T/C	County: Buyaga West		60,660
LCII: Nyamiti	Kibanga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Nyamiti	Muhorro Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	17,178
LCII: Nyamiti	NYAMITI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Nyamiti	Ruswiga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Butumba	MUHORRO B C S P.S.	Source: Sector Conditional Grant (Non-Wage)	10,050
LCII: Nyanseke	Butumba P.S.	Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Nyanseke	NYABIGATA P.S	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Nyanseke	Nyanseke P.S.	Source: Sector Conditional Grant (Non-Wage)	6,822

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Total for LCIII: Kyaterekera	County: Buyaga West	70,608
LCII: Buswaka	LYANDA S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: Buswaka	MUZIZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Kyaterekera	BUSWAKA P.S. Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Kyaterekera	KYATEREKERA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kyaterekera	KYATEREKERA S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Kyaterekera	LUBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Kyaterekera	MURUHA P.S. Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Kyaterekera	NYANTONZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Nyantonzi	JUNIOR ACADEMY SOBORWA Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Nyantonzi	KYOMUKAMA PARENTS Source: Sector Conditional Grant (Non-Wage)	7,074
Total for LCIII: Bwikara	County: Buyaga West	115,350
LCII: Kisuura	Bwikara Parents Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Kisuura	Katikengeye C.O.U P.S Source: Sector Conditional Grant (Non-Wage)	5,370
LCII: Kisuura	Katikengeye P.S. Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Kisuura	KISUURA P.S. Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Kisuura	KYABARANZI P.S. Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Kisuura	MABERENGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: Kisuura	Muzizi Tea Estate P.S. Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Mairirwe	BUGAMBALHE P.S. Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Mairirwe	Kayanja P.S. Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Mairirwe	KITEHE P.S. Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Mairirwe	Kyema P.S. Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Nyakarongo	KASUBI P.S Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Nyakarongo	KATALEMWA P.S. Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Nyakarongo	Kisungu P.S. Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Nyakarongo	NYAKARONGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Nyamasa	KAMUKOLE P.S. Source: Sector Conditional Grant (Non-Wage)	7,662

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LCII: Nyamasa	KISARRA P.S	Source: Sector Conditional Grant (Non-Wage)	4,170
Total for LCIII: Mpeefu	County: Buyaga West		41,058
LCII: Nyamukara	BURAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: Nyamukara	MUGYENZA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Nyamukara	RUZAIRE P.S	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Rubirizi	Rubirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Rubirizi	WAIHEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	8,910
Total for LCIII: Ndaiga	County: Buyaga West		13,116
LCII: Ndaiga	KABUKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Nyamasoga	KITEBERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,454
Total for LCIII: Burora	County: Buyaga West		21,570
LCII: Burora	Burora P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Kayembe	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Nyamukaikuru	ST. ANDREA KAHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,418
Total for LCIII: Ruteete	County: Buyaga West		15,774
LCII: Kinyarwanda	ST. CLEOPHAS RULEMBO	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: Rubona	RUBONA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Rubona	RWENDAHI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,250
Total for LCIII: Kyakabadiima	County: Buyaga West		38,850
LCII: Hamugyi	RWENTALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Kanyabeebe	MERRYLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Kyakabadiima	KYAKABADIIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Kyakabadiima	RUTABAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Kyakabadiima	YERUZAREMU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,802
Total for LCIII: Missing Subcounty	County: Missing County		284,874
LCII: Missing Parish	Bugarama P/S	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Missing Parish	BUHUMURIRO P. S	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Missing Parish	BWERANYANGI P. S.	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Missing Parish	Kabuga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Missing Parish	KAHUNIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Missing Parish	KAITEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,478

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LCII: Missing Parish	KAMURANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Missing Parish	KAMUYANGE PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Missing Parish	Kasoga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Missing Parish	Kasojo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,802
LCII: Missing Parish	KIGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Missing Parish	KIMANYA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: Missing Parish	KINAABA P. S.	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Missing Parish	KINYAKAIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,418
LCII: Missing Parish	KIRANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Missing Parish	KITEGWA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	13,494
LCII: Missing Parish	KYABITUNDU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Missing Parish	KYADYOKO S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Missing Parish	KYAKADEHE P.S	Source: Sector Conditional Grant (Non-Wage)	3,378
LCII: Missing Parish	KYAKAHUUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Missing Parish	Kyeya	Source: Sector Conditional Grant (Non-Wage)	7,962
LCII: Missing Parish	MABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Missing Parish	Mpeefu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Missing Parish	MUTUNGURU PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Missing Parish	NGARA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Missing Parish	NGUSE P.S	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Missing Parish	NYABUTANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,470
LCII: Missing Parish	NYAKARONGO PARENTS PS	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Missing Parish	Nyambeho	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Missing Parish	NYARUZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Missing Parish	RUGASHALI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Missing Parish	RUSEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,214
LCII: Missing Parish	RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Missing Parish	Rwabaranga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Missing Parish	ST. MONICA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098

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LCII: Missing Parish	ST. PAUL NYAMIGISA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Missing Parish	ST. Peter s Nyakatojo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Missing Parish	ST. PETERS KITUMBA	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Missing Parish	WANGEYO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306

Total Cost of output078151	0	1,069,975	0	0	1,069,975	0	992,396	0	0	992,396
Total Cost of Lower Local Services	0	1,069,975	0	0	1,069,975	0	992,396	0	0	992,396

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

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	234,000	0	234,000

Total for LCIII: Mabaale	County: Buyaga East				132,000					
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LCII: Kihuura	Class room Completion at Kimanya P/S	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	50,000
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LCII: Kihuura	Ngara P/S	Construction Services - Civil Works-392	Source: Sector Development Grant	82,000
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Total for LCIII: Muhorro T/C	County: Buyaga West				20,000					
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LCII: Nyanseke	staff room Completion at nyanseke P/S	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	20,000
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Total for LCIII: Ruteete	County: Buyaga West				82,000					
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LCII: Ruteete	St. Cleophas Rulembo p/S	Construction Services - Civil Works-392	Source: Sector Development Grant	82,000
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Total Cost of output078180	0	0	192,099	0	192,099	0	0	234,000	0	234,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	108,000	0	108,000	0	0	84,000	0	84,000
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Total for LCIII: Mabaale	County: Buyaga East				14,000					
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LCII: Kihuura	Ngaara	Building Construction - Latrines-237	Source: Sector Development Grant	14,000
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Total for LCIII: Kagadi Town Council	County: Buyaga East				14,000					
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LCII: Kagadi central	Kagadi ss	Building Construction - Latrines-237	Source: Sector Development Grant	14,000
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Total for LCIII: Kagadi Subcounty		County: Buyaga East		14,000						
LCII: Kihayura	Kabworo p/s	Building	Source: Sector Development Grant	14,000						
		Construction - Latrines-237								
Total for LCIII: Muhorro T/C		County: Buyaga West		14,000						
LCII: Kisweeka	Muhorro Muslim	Building	Source: Sector Development Grant	14,000						
		Construction - Latrines-237								
Total for LCIII: Kyaterekera		County: Buyaga West		14,000						
LCII: Kyaterekera	Kyaterekera SDA	Building	Source: Sector Development Grant	14,000						
		Construction - Latrines-237								
Total for LCIII: Ruteete		County: Buyaga West		14,000						
LCII: Ruteete	St. Cleophas	Building	Source: Sector Development Grant	14,000						
		Construction - Latrines-237								
312104 Other Structures		0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		6,000						
LCII: Kagadi central	Retention	Construction	Source: Sector Development Grant	6,000						
		Services - Civil Works-392								
Total Cost of output078181		0	0	108,000	0	108,000	0	0	90,000	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures		0	0	33,600	0	33,600	0	0	32,480	0
Total for LCIII: Mabaale		County: Buyaga East		5,040						
LCII: Kihuura	Ngara p/s	Furniture and	Source: Sector Development Grant	5,040						
		Fixtures - Desks-637								
Total for LCIII: Kagadi Town Council		County: Buyaga East		2,800						
LCII: Kagadi central	Kagadi ss	Furniture and	Source: Sector Development Grant	2,800						
		Fixtures - Desks-637								
Total for LCIII: Kiryanga		County: Buyaga East		2,800						
LCII: Kiryanga	kiduuma	Furniture and	Source: Sector Development Grant	2,800						
		Fixtures - Office desk-646								
Total for LCIII: Paachwa		County: Buyaga East		2,800						
LCII: Paachwa	kahuniro	Furniture and	Source: Sector Development Grant	2,800						
		Fixtures - Office desk-646								

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Total for LCIII: Kagadi Subcounty	County: Buyaga East	2,800
LCII: Kenga	st. martha - kenga	Furniture and Fixtures - Desks-637 Source: Sector Development Grant 2,800
Total for LCIII: Muhorro T/C	County: Buyaga West	5,600
LCII: Kisweeka	Muhorro muslim	Furniture and Fixtures - Desks-637 Source: Sector Development Grant 5,600
Total for LCIII: Kyaterekera	County: Buyaga West	2,800
LCII: Kyaterekera	Kyaterekera	Furniture and Fixtures - Office desk-646 Source: Sector Development Grant 2,800
Total for LCIII: Mpeefu	County: Buyaga West	2,800
LCII: Rubirizi	waihembe	Furniture and Fixtures - Office desk-646 Source: Sector Development Grant 2,800
Total for LCIII: Ruteete	County: Buyaga West	5,040
LCII: Ruteete	st. cleophus relemba	Furniture and Fixtures - Desks-637 Source: Sector Development Grant 5,040
Total Cost of output078183	0 0 33,600 0 33,600 0 0 32,480 0 32,480	
Total Cost of Capital Purchases	0 0 333,699 0 333,699 0 0 356,480 0 356,480	
Total cost of Pre-Primary and Primary Education	0 1,069,975 333,699 0 1,403,674 0 992,396 356,480 0 1,348,876	

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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)

263367 Sector Conditional Grant (Non-Wage)	0	923,646	0	0	923,646	0	958,485	0	0	958,485
Total for LCIII: Kagadi Town Council	County: Buyaga East					90,057				
LCII: Kagadi central	BWIKARA S.S Source: Sector Conditional Grant (Non-Wage)					90,057				
Total for LCIII: Kyenzige	County: Buyaga East					191,961				
LCII: Kitema	ST ADOLF TIBEYALIRWA S.S Source: Sector Conditional Grant (Non-Wage)					120,021				
LCII: Nyabuhike	ST MARGRET MARY GIRLS SS Source: Sector Conditional Grant (Non-Wage)					71,940				
Total for LCIII: Muhorro T/C	County: Buyaga West					122,991				
LCII: Nyanseke	MPEEFU SEED SS Source: Sector Conditional Grant (Non-Wage)					122,991				

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Total for LCIII: Bwikara				County: Buyaga West						64,581	
LCII: Kisuura				NAIGANA SS		Source: Sector Conditional Grant (Non-Wage)				64,581	
Total for LCIII: Missing Subcounty				County: Missing County						488,895	
LCII: Missing Parish				KAGADI SS		Source: Sector Conditional Grant (Non-Wage)				307,659	
LCII: Missing Parish				LAKE ALBERT SDA SS		Source: Sector Conditional Grant (Non-Wage)				77,880	
LCII: Missing Parish				MABAALE SS		Source: Sector Conditional Grant (Non-Wage)				55,572	
LCII: Missing Parish				UGANDA MARTYRS SS MUGALIKE		Source: Sector Conditional Grant (Non-Wage)				47,784	
Total Cost of output078251		0	923,646	0	0	923,646	0	958,485	0	0	958,485
Total Cost of Lower Local Services		0	923,646	0	0	923,646	0	958,485	0	0	958,485
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	1,114,362	0	1,114,362
Total for LCIII: Kiryanga				County: Buyaga East						450,000	
LCII: Kicucura		St. Catherine Kicucura		Building Construction - Schools-256		Source: Sector Development Grant				450,000	
Total for LCIII: Kagadi Subcounty				County: Buyaga East						332,181	
LCII: Kenga		King solomon SS		Building Construction - Schools-256		Source: Sector Development Grant				332,181	
Total for LCIII: Ruteete				County: Buyaga West						332,181	
LCII: Ruteete		Kitegwa Community SS		Building Construction - Schools-256		Source: Sector Development Grant				332,181	
Total Cost of output078280		0	0	0	0	0	0	0	1,114,362	0	1,114,362
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	757,985	0	0	0	0	0
Total Cost of Capital Purchases		0	0	757,985	0	757,985	0	0	1,114,362	0	1,114,362
Total cost of Secondary Education		0	923,646	757,985	0	1,681,631	0	958,485	1,114,362	0	2,072,847
0784 Education & Sports Management and Inspection											
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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

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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	44,078	0	0	44,078
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	81,720	0	0	81,720

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	22,000	0	0	22,000
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	22,000	0	0	22,000

078404 Sector Capacity Development

228004 Maintenance – Other	0	0	0	0	0	0	567,620	0	0	567,620
Total Cost of output078404	0	0	0	0	0	0	567,620	0	0	567,620

078405 Education Management Services

211101 General Staff Salaries	9,669,066	0	0	0	9,669,066	10,069,268	0	0	0	10,069,268
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	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
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	300	0	0	300
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	8,200	0	100,000	108,200
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
Total Cost of output078405	9,669,066	42,302	0	0	9,711,368	10,069,268	32,000	0	100,000	10,201,268
Total Cost of Higher LG Services	9,669,066	159,054	0	0	9,828,120	10,069,268	703,340	0	100,000	10,872,608

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,031	1,140,667	1,196,697	0	0	50,000	0	50,000
Total for LCIII: Kagadi Town Council					County: Buyaga East					50,000
<i>LCII: Kagadi central</i>	<i>Monitoring and supervision</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>50,000</i>
Total Cost of output078472	0	0	56,031	1,140,667	1,196,697	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	56,031	1,140,667	1,196,697	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection	9,669,066	159,054	56,031	1,140,667	11,024,817	10,069,268	703,340	50,000	100,000	10,922,608

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	10,069,268	2,659,221	1,520,842	100,000	14,349,331

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	919,915	441,761	919,415
District Unconditional Grant (Non-Wage)	2,500	1,250	2,000
District Unconditional Grant (Wage)	84,340	10,876	84,340
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	831,075	429,635	831,075
Development Revenues	718,134	478,756	718,134
Transitional Development Grant	718,134	478,756	718,134
Total Revenues shares	1,638,049	920,518	1,637,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,340	10,876	84,340
Non Wage	835,575	431,136	835,075
Development Expenditure			
Domestic Development	718,134	321,932	718,134
External Financing	0	0	0
Total Expenditure	1,638,049	763,944	1,637,549

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	2,000	0	0	2,000
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	28,375	0	0	112,715
Total Cost of Higher LG Services	84,340	28,375	0	0	112,715	84,340	28,375	0	0	112,715

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

263367 Sector Conditional Grant (Non-Wage)	0	99,367	0	0	99,367	0	99,367	0	0	99,367
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Total for LCIII: Mabaale **County: Buyaga East** **8,152**

LCII: Kiranzi Mabale Mabale Source: Other Transfers from Central Government 8,152

Total for LCIII: Kiryanga **County: Buyaga East** **8,439**

LCII: Kiryanga Kiryanga Kiryanga Source: Other Transfers from Central Government 8,439

Total for LCIII: Paachwa **County: Buyaga East** **5,364**

LCII: Paachwa Paachwa Paachwa Source: Other Transfers from Central Government 5,364

Total for LCIII: Kyenzige **County: Buyaga East** **5,186**

LCII: Kyenzige Kyenzige Kyenzige Source: Other Transfers from Central Government 5,186

Total for LCIII: Kyanaisoke **County: Buyaga East** **4,988**

LCII: Kyanaisoke Kyanaisoke Kyanaisoke Source: Other Transfers from Central Government 4,988

Total for LCIII: Kagadi Subcounty **County: Buyaga East** **4,331**

LCII: Kenga Kagadi S/C Kagadi S/C Source: Other Transfers from Central Government 4,331

Total for LCIII: Kabamba **County: Buyaga East** **5,843**

LCII: Kabamba Kabamba Kabamba Source: Other Transfers from Central Government 5,843

Total for LCIII: Muhorro Subcounty **County: Buyaga West** **4,808**

LCII: Galiboleka Muhorro S/C Muhorro S/C Source: Other Transfers from Central Government 4,808

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Total for LCIII: Kyaterekera		County: Buyaga West		7,728
<i>LCII: Kyaterekera</i>	<i>Kyaterekera</i>	<i>Kyaterekera</i>	<i>Source: Other Transfers from Central Government</i>	7,728
Total for LCIII: Bwikara		County: Buyaga West		13,308
<i>LCII: Mairirwe</i>	<i>Bwikara</i>	<i>Bwikara</i>	<i>Source: Other Transfers from Central Government</i>	13,308
Total for LCIII: Mpeefu		County: Buyaga West		12,358
<i>LCII: Rubirizi</i>	<i>Mpeefu</i>	<i>Mpeefu</i>	<i>Source: Other Transfers from Central Government</i>	12,358
Total for LCIII: Ndaiga		County: Buyaga West		2,810
<i>LCII: Nyamasoga</i>	<i>Ndaiga</i>	<i>Ndaiga</i>	<i>Source: Other Transfers from Central Government</i>	2,810
Total for LCIII: Rugashaari		County: Buyaga West		5,040
<i>LCII: Bweranyange</i>	<i>Rugashali</i>	<i>Rugashali</i>	<i>Source: Other Transfers from Central Government</i>	5,040
Total for LCIII: Burora		County: Buyaga West		4,277
<i>LCII: Burora</i>	<i>Burora</i>	<i>Burora</i>	<i>Source: Other Transfers from Central Government</i>	4,277
Total for LCIII: Ruteete		County: Buyaga West		3,763
<i>LCII: Ruteete</i>	<i>Ruteete</i>	<i>Ruteete</i>	<i>Source: Other Transfers from Central Government</i>	3,763
Total for LCIII: Kyakabadiima		County: Buyaga West		2,972
<i>LCII: Kyakabadiima</i>	<i>Kyakabadiima</i>	<i>Kyakabadiima</i>	<i>Source: Other Transfers from Central Government</i>	2,972
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		40,000
<i>LCII: Kihuura</i>	<i>Mabaale T/C</i>	<i>Mabaale T/C</i>	<i>Source: Other Transfers from Central Government</i>	40,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		137,969
<i>LCII: Kagadi central</i>	<i>Kagadi T/c</i>	<i>Kagadi T/c</i>	<i>Source: Other Transfers from Central Government</i>	137,969
Total for LCIII: Muhorro T/C		County: Buyaga West		122,044
<i>LCII: Kisweeka</i>	<i>Muhorro T/C</i>	<i>Muhorro T/C</i>	<i>Source: Other Transfers from Central Government</i>	122,044
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				78,251			
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	kyeya-mutunguru-kinyarugonjo	Routine Manual Maintenance	Source: Other Transfers from Central Government					5,592			
LCII: Kiranzi	Mabale Nyabutanzi	Routine Mechanised Manual Maintenance Mabale Nyabutanzi	Source: Other Transfers from Central Government					43,000			
LCII: Kiranzi	Mugalike- Kyanaisoke 8km	Routine Manual Maintenance	Source: Other Transfers from Central Government					7,456			
Total for LCIII: Kagadi Town Council				County: Buyaga East				100,000			
LCII: Kagadi central	Kiryane – Rutete- Mukatenge- Kisuura	Routine Mechanised Manual Maintenance Kiryane – Rutete- Mukatenge- Kisuura	Source: Other Transfers from Central Government					100,000			
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				119,156			
LCII: Kisuura	, Kisuura- Kamagali- Kamalebe-	Routine Mechanised Manual Maintenance	Source: Other Transfers from Central Government					100,000			
LCII: Mairirwe	Kiryane-Ruteete - Kurukuru- Bwikara	Routine Manual Maintenance	Source: Other Transfers from Central Government					19,156			
Total Cost of output048158		0	327,735	0	0	327,735	0	312,319	0	0	312,319
Total Cost of Lower Local Services		0	727,616	0	0	727,616	0	711,700	0	0	711,700
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
Total Cost of output048172		0	0	49,925	0	49,925	0	0	0	0	0

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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges		0	0	668,209	0	668,209	0	0	718,134	0	718,134
Total for LCIII: Kagadi Town Council				County: Buyaga East							103,134
<i>LCII: Kagadi central</i>	<i>Distict Headqaters Roads</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>		<i>Source: Transitional Development Grant</i>					<i>103,134</i>		
Total for LCIII: Kiryanga				County: Buyaga East							230,000
<i>LCII: Kiryanga</i>	<i>Igayaza-Kyabasaa-Kibooga- Hamugogo</i>	<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>					<i>110,000</i>		
<i>LCII: Kiryanga</i>	<i>Kyabislita-Kitoro-Kitemba-Kiyanga road</i>	<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>					<i>120,000</i>		
Total for LCIII: Muhorro T/C				County: Buyaga West							80,000
<i>LCII: Nyanseke</i>	<i>Nyanseke-Kamukole-NambaMunana Road</i>	<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>					<i>80,000</i>		
Total for LCIII: Kyaterekera				County: Buyaga West							115,000
<i>LCII: Kyaterekera</i>	<i>Kasajo-wangoyo-Kyaterekera- Lyanda Road</i>	<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Transitional Development Grant</i>					<i>115,000</i>		
Total for LCIII: Ruteete				County: Buyaga West							100,000
<i>LCII: Ruteete</i>	<i>Ruteete -Kinyarwanda-Nyabwegeeka- Kamaira road</i>	<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Transitional Development Grant</i>					<i>100,000</i>		
Total for LCIII: Kyakabadiima				County: Buyaga West							90,000
<i>LCII: Kyakabadiima</i>	<i>Kyakabadiima- Hamugi-Kituugu-Burora Road</i>	<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Transitional Development Grant</i>					<i>90,000</i>		
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	740,075	718,134	0	1,542,549

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048203 Plant Maintenance										
227004 Fuel, Lubricants and Oils	0	29,584	0	0	29,584	0	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	95,000	0	0	95,000
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	835,075	718,134	0	1,637,549

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,888	25,894	112,207
District Unconditional Grant (Non-Wage)	2,500	1,250	2,000
District Unconditional Grant (Wage)	34,000	7,950	34,000
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	33,388	16,694	74,207
Development Revenues	453,776	302,517	695,957
District Discretionary Development Equalization Grant	0	0	20,000
Sector Development Grant	433,974	289,316	656,155
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	525,664	328,411	808,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	7,950	34,000
Non Wage	37,888	17,944	78,207
Development Expenditure			
Domestic Development	453,776	204,333	695,957
External Financing	0	0	0
Total Expenditure	525,664	230,227	808,164

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	900	0	0	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	13,614	0	0	13,614
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	16,000	0	0	16,000
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	57,814	0	0	91,814

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
Total Cost of output098104	0	8,449	0	0	8,449	0	8,893	0	0	8,893
Total Cost of Higher LG Services	34,000	37,888	0	0	71,888	34,000	78,207	0	0	112,207

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

312201 Transport Equipment	0	0	0	0	0	0	0	24,000	0	24,000
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **24,000**

LCII: Kagadi central 1 Motorcycle Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 24,000

Total Cost of output098172	0	0	0	0	0	0	0	24,000	0	24,000
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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
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **32,000**

LCII: Kagadi central 4 stance drainable Latrine Building Construction - Latrines-237 Source: Sector Development Grant 32,000

Total Cost of output098180	0	0	0	0	0	0	0	32,000	0	32,000
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098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
312104 Other Structures	0	0	181,974	0	181,974	0	0	319,957	0	319,957

Total for LCIII: Kagadi Town Council **County: Buyaga East** **64,957**

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 testing* *Construction Services - Operational Activities -404* *Source: Sector Development Grant* 25,155

Total for LCIII: Kiryanga **County: Buyaga East** **60,000**

LCII: Kiryanga *Kijagi – kiryanga* *Construction Services - Civil Works-392* *Source: Sector Development Grant* 25,000

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

Total for LCIII: Paachwa **County: Buyaga East** **30,000**

LCII: Paachwa *Kyaleni –Pachwa* *Construction Services - Civil Works-392* *Source: Sector Development Grant* 25,000

LCII: Paachwa *Nasuti –Pachwa* *Construction Services - Maintenance and Repair-400* *Source: Sector Development Grant* 5,000

Total for LCIII: Kagadi Subcounty **County: Buyaga East** **25,000**

LCII: Kenga *Rugando –kagadi s/c* *Construction Services - Civil Works-392* *Source: Sector Development Grant* 25,000

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Total for LCIII: Kabamba				County: Buyaga East				60,000			
LCII: Kabamba	Katooma –kabamba	Construction Services - Civil Works-392	Source: Sector Development Grant					25,000			
LCII: Kabamba	Kinaga – Kabamba S/C,	Construction Services - Civil Works-392	Source: Sector Development Grant					5,000			
LCII: Kiryanjagi	Rwebinyonyi – Kabamba S/C	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					5,000			
LCII: Rusekere	Rusekera	Construction Services - Civil Works-392	Source: Sector Development Grant					25,000			
Total for LCIII: Muhorro T/C				County: Buyaga West				5,000			
LCII: Kisweeka	Kitooga – Muhorro T/C,	Construction Services - Civil Works-392	Source: Sector Development Grant					5,000			
Total for LCIII: Bwikara				County: Buyaga West				25,000			
LCII: Mairirwe	Kaiha lc1- Bwikara	Construction Services - Civil Works-392	Source: Sector Development Grant					25,000			
Total for LCIII: Mpeefu				County: Buyaga West				35,000			
LCII: Mugyenza	Kobusera T/C Mpeefu	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					5,000			
LCII: Nyamukara	Kijuru – mpeefu s/c	Construction Services - Civil Works-392	Source: Sector Development Grant					25,000			
LCII: Rubirizi	Rukora – Mpeefu S/C,	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					5,000			
Total for LCIII: Ruteete				County: Buyaga West				15,000			
LCII: Ruteete	Tank at Ruteete P/S	Construction Services - Civil Works-392	Source: Sector Development Grant					15,000			
Total Cost of output098183		0	0	201,776	0	201,776	0	0	319,957	0	319,957
098184 Construction of piped water supply system											
312104 Other Structures		0	0	252,000	0	252,000	0	0	320,000	0	320,000
Total for LCIII: Paachwa				County: Buyaga East				250,000			
LCII: Paachwa	Pachwa Water supply system	Construction Services - Civil Works-392	Source: Sector Development Grant					250,000			

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Total for LCIII: Mpeefu		County: Buyaga West								70,000
<i>LCII: Nyamukara</i>		<i>Mpeefu mini water system</i>		<i>Construction</i>		<i>Source: Sector Development Grant</i>				<i>70,000</i>
				<i>Services - Civil</i>						
				<i>Works-392</i>						
Total Cost of output098184	0	0	252,000	0	252,000	0	0	320,000	0	320,000
Total Cost of Capital Purchases	0	0	453,776	0	453,776	0	0	695,957	0	695,957
Total cost of Rural Water Supply and Sanitation	34,000	37,888	453,776	0	525,664	34,000	78,207	695,957	0	808,164
Total cost of Water	34,000	37,888	453,776	0	525,664	34,000	78,207	695,957	0	808,164

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266,662	119,831	291,325
District Unconditional Grant (Non-Wage)	13,000	6,500	13,000
District Unconditional Grant (Wage)	159,840	105,520	159,840
Locally Raised Revenues	6,000	3,500	6,000
Sector Conditional Grant (Non-Wage)	8,622	4,311	33,284
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	119,831	299,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	239,040	105,520	239,040
Non Wage	27,622	10,811	52,284
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	266,662	116,331	299,325

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	40	0	0	40

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
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
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	4,194	0	0	243,234

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	54	0	0	54
221002 Workshops and Seminars	0	0	0	0	0	0	94	0	0	94
221011 Printing, Stationery, Photocopying and Binding	0	372	0	0	372	0	372	0	0	372
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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	2,500	0	0	2,500

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	6,720	0	0	6,720
221007 Books, Periodicals & Newspapers	0	178	0	0	178	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	4,880	0	0	4,880
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	6,590	0	0	6,590
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	22	0	0	22	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
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	21,590	0	0	21,590

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

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098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,600	0	0	3,600	0	3,600	0	0	3,600
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 Infrastrutture 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	52,284	0	0	291,325

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	52,284	8,000	0	299,325
Total cost of Natural Resources	239,040	27,622	0	0	266,662	239,040	52,284	8,000	0	299,325

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	507,582	195,329	392,979
District Unconditional Grant (Non-Wage)	12,000	6,000	10,000
District Unconditional Grant (Wage)	233,014	150,058	233,014
Locally Raised Revenues	8,000	1,200	8,000
Other Transfers from Central Government	111,325	0	0
Sector Conditional Grant (Non-Wage)	76,142	38,071	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	195,329	442,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	300,115	150,058	300,115
Non Wage	207,467	44,071	92,864
Development Expenditure			
Domestic Development	0	0	0
External Financing	178,000	0	50,000
Total Expenditure	685,582	194,129	442,979

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	4,973	0	0	4,973
Total Cost of output108102	0	0	0	0	0	0	14,973	0	0	14,973

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108103 Operational and Maintenance of Public Libraries

227001 Travel inland	0	0	0	0	0	0	2,770	0	0	2,770
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	4,304	0	0	4,304
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	0	0	0	0
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

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

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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	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	13,000	0	0	13,000	0	5,728	0	0	5,728
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output108114	0	24,000	0	0	24,000	0	6,888	0	0	6,888
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
221007 Books, Periodicals & Newspapers	0	5,852	0	0	5,852	0	0	0	0	0
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	0	0	0	0

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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	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	10,103	0	0	10,103
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	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,473	0	0	2,473
Total Cost of output108117	300,115	44,142	0	0	344,257	300,115	18,216	0	0	318,331
Total Cost of Higher LG Services	300,115	207,467	0	178,000	685,582	300,115	92,864	0	50,000	442,979
Total cost of Community Mobilisation and Empowerment	300,115	207,467	0	178,000	685,582	300,115	92,864	0	50,000	442,979
Total cost of Community Based Services	300,115	207,467	0	178,000	685,582	300,115	92,864	0	50,000	442,979

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,463	31,093	152,012
District Unconditional Grant (Non-Wage)	54,000	25,000	74,549
District Unconditional Grant (Wage)	53,463	6,093	53,463
Locally Raised Revenues	24,000	0	24,000
Development Revenues	24,359	16,221	15,813
District Discretionary Development Equalization Grant	24,359	16,221	15,813
Total Revenues shares	155,822	47,314	167,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,463	6,093	53,463
Non Wage	78,000	25,000	98,549
Development Expenditure			
Domestic Development	24,359	16,221	15,813
External Financing	0	0	0
Total Expenditure	155,822	47,314	167,825

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	6,000	0	0	6,000
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	12,000	0	0	12,000
Total Cost of output138301	53,463	20,000	0	0	73,463	53,463	28,000	0	0	81,463

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
222003 Information and communications technology (ICT)	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

222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
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

221002 Workshops and Seminars	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
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
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	2,000	0	0	2,000
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	98,549	0	0	152,012

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	98,549	15,813	0	167,825
Total cost of Planning	53,463	78,000	24,359	0	155,822	53,463	98,549	15,813	0	167,825

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,600	29,782	79,510
District Unconditional Grant (Non-Wage)	23,000	11,500	25,000
District Unconditional Grant (Wage)	46,500	16,297	46,500
Locally Raised Revenues	8,100	1,985	8,010
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	77,600	29,782	79,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	16,297	46,500
Non Wage	31,100	13,485	33,010
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	77,600	29,782	79,510

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0
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	5,080	0	0	5,080
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,000	0	0	5,000
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	3,009	0	0	3,009
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	6,010	0	0	6,010
Total Cost of Higher LG Services	46,500	31,100	0	0	77,600	46,500	33,010	0	0	79,510
Total cost of Internal Audit Services	46,500	31,100	0	0	77,600	46,500	33,010	0	0	79,510
Total cost of Internal Audit	46,500	31,100	0	0	77,600	46,500	33,010	0	0	79,510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,544,763	13,220	43,463
District Unconditional Grant (Wage)	17,373	5,197	17,373
Locally Raised Revenues	2,511,345	0	10,000
Sector Conditional Grant (Non-Wage)	16,045	8,022	16,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,544,763	13,220	43,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,373	5,197	17,373
Non Wage	2,527,390	8,022	26,090
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,544,763	13,220	43,463

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Muhorro Subcounty	28,242	8,034	27,920
Mabaale	34,320	17,501	30,784
Kagadi Town Council	240,579	138,940	397,909
Muhorro T/C	157,439	89,185	299,265
Kyaterekera	57,607	30,935	50,596
Kiryanga	56,706	24,310	44,694
Bwikara	71,866	34,686	66,789
Paachwa	42,021	20,647	31,784
Mpeefu	71,704	50,029	77,159
Kyenzige	37,219	17,683	39,882
Ndaiga	25,424	23,821	38,855
Rugashaari	31,725	23,093	30,392
Kyanaisoke	36,132	22,594	29,901
Burora	33,661	16,041	26,154
Kagadi Subcounty	33,562	20,420	26,154
Ruteete	27,080	19,516	27,682
Kabamba	48,306	25,519	36,158
Kyakabadiima	24,412	13,940	22,837
Mabaale Town Council	110,817	53,778	115,926
Grand Total	1,168,823	650,674	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>441,128</i>	<i>1,088,324</i>
<i>Domestic Devt:</i>	<i>320,458</i>	<i>209,545</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,963	3,941	15,094
District Unconditional Grant (Non-Wage)	12,963	3,241	13,094
Locally Raised Revenues	3,000	700	2,000
<i>Development Revenues</i>	12,279	4,093	12,826
District Discretionary Development Equalization Grant	12,279	4,093	12,826
Total Revenue Shares	28,242	8,034	27,920
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,963	3,941	15,094
<i>Development Expenditure</i>			
Domestic Development	12,279	4,093	12,826
External Financing	0	0	0
Total Expenditure	28,242	8,034	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,089	8,680	16,998
District Unconditional Grant (Non-Wage)	13,889	6,945	13,998
Locally Raised Revenues	7,200	1,736	3,000
<i>Development Revenues</i>	13,231	8,821	13,786
District Discretionary Development Equalization Grant	13,231	8,821	13,786
Total Revenue Shares	34,320	17,501	30,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,089	8,680	16,998
<i>Development Expenditure</i>			
Domestic Development	13,231	8,821	13,786
External Financing	0	0	0
Total Expenditure	34,320	17,501	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	206,182	116,009	362,955
Locally Raised Revenues	132,000	79,747	289,000
Urban Unconditional Grant (Non-Wage)	74,182	36,262	73,955
<i>Development Revenues</i>	34,397	22,931	34,954
Urban Discretionary Development Equalization Grant	34,397	22,931	34,954
Total Revenue Shares	240,579	138,940	397,909
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	206,182	116,009	362,955
<i>Development Expenditure</i>			
Domestic Development	34,397	22,931	34,954
External Financing	0	0	0
Total Expenditure	240,579	138,940	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	123,758	66,731	264,917
Locally Raised Revenues	51,000	30,352	192,143
Urban Unconditional Grant (Non-Wage)	72,758	36,379	72,774
<i>Development Revenues</i>	33,681	22,454	34,348
Urban Discretionary Development Equalization Grant	33,681	22,454	34,348
Total Revenue Shares	157,439	89,185	299,265
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	123,758	66,731	264,917
<i>Development Expenditure</i>			
Domestic Development	33,681	22,454	34,348
External Financing	0	0	0
Total Expenditure	157,439	89,185	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,567	18,909	31,754
District Unconditional Grant (Non-Wage)	18,567	9,284	18,754
Locally Raised Revenues	21,000	9,625	13,000
<i>Development Revenues</i>	18,040	12,026	18,842
District Discretionary Development Equalization Grant	18,040	12,026	18,842
Total Revenue Shares	57,607	30,935	50,596
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,567	18,909	31,754
<i>Development Expenditure</i>			
Domestic Development	18,040	12,026	18,842
External Financing	0	0	0
Total Expenditure	57,607	30,935	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,616	12,250	25,801
District Unconditional Grant (Non-Wage)	18,616	9,308	18,801
Locally Raised Revenues	20,000	2,942	7,000
<i>Development Revenues</i>	18,090	12,060	18,893
District Discretionary Development Equalization Grant	18,090	12,060	18,893
Total Revenue Shares	56,706	24,310	44,694
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,616	12,250	25,801
<i>Development Expenditure</i>			
Domestic Development	18,090	12,060	18,893
External Financing	0	0	0
Total Expenditure	56,706	24,310	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,557	15,813	37,027
District Unconditional Grant (Non-Wage)	28,557	14,278	29,027
Locally Raised Revenues	15,000	1,535	8,000
<i>Development Revenues</i>	28,309	18,873	29,762
District Discretionary Development Equalization Grant	28,309	18,873	29,762
Total Revenue Shares	71,866	34,686	66,789
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,557	15,813	37,027
<i>Development Expenditure</i>			
Domestic Development	28,309	18,873	29,762
External Financing	0	0	0
Total Expenditure	71,866	34,686	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,840	11,860	17,998
District Unconditional Grant (Non-Wage)	13,840	6,920	13,998
Locally Raised Revenues	15,000	4,940	4,000
<i>Development Revenues</i>	13,181	8,787	13,786
District Discretionary Development Equalization Grant	13,181	8,787	13,786
Total Revenue Shares	42,021	20,647	31,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,840	11,860	17,998
<i>Development Expenditure</i>			
Domestic Development	13,181	8,787	13,786
External Financing	0	0	0
Total Expenditure	42,021	20,647	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,998	32,225	49,267
District Unconditional Grant (Non-Wage)	26,998	13,499	27,267
Locally Raised Revenues	18,000	18,726	22,000
<i>Development Revenues</i>	26,706	17,804	27,892
District Discretionary Development Equalization Grant	26,706	17,804	27,892
Total Revenue Shares	71,704	50,029	77,159
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,998	32,225	49,267
<i>Development Expenditure</i>			
Domestic Development	26,706	17,804	27,892
External Financing	0	0	0
Total Expenditure	71,704	50,029	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,938	8,829	26,045
District Unconditional Grant (Non-Wage)	13,938	6,969	14,045
Locally Raised Revenues	10,000	1,860	12,000
<i>Development Revenues</i>	13,281	8,854	13,837
District Discretionary Development Equalization Grant	13,281	8,854	13,837
Total Revenue Shares	37,219	17,683	39,882
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,938	8,829	26,045
<i>Development Expenditure</i>			
Domestic Development	13,281	8,854	13,837
External Financing	0	0	0
Total Expenditure	37,219	17,683	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,601	17,939	29,670
District Unconditional Grant (Non-Wage)	9,601	4,800	9,670
Locally Raised Revenues	7,000	13,139	20,000
<i>Development Revenues</i>	8,823	5,882	9,186
District Discretionary Development Equalization Grant	8,823	5,882	9,186
Total Revenue Shares	25,424	23,821	38,855
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,601	17,939	29,670
<i>Development Expenditure</i>			
Domestic Development	8,823	5,882	9,186
External Financing	0	0	0
Total Expenditure	25,424	23,821	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,694	14,406	16,808
District Unconditional Grant (Non-Wage)	13,694	6,847	13,808
Locally Raised Revenues	5,000	7,559	3,000
<i>Development Revenues</i>	13,031	8,687	13,584
District Discretionary Development Equalization Grant	13,031	8,687	13,584
Total Revenue Shares	31,725	23,093	30,392
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,694	14,406	16,808
<i>Development Expenditure</i>			
Domestic Development	13,031	8,687	13,584
External Financing	0	0	0
Total Expenditure	31,725	23,093	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,402	14,108	16,570
District Unconditional Grant (Non-Wage)	13,402	6,700	13,570
Locally Raised Revenues	10,000	7,408	3,000
<i>Development Revenues</i>	12,730	8,487	13,331
District Discretionary Development Equalization Grant	12,730	8,487	13,331
Total Revenue Shares	36,132	22,594	29,901
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,402	14,108	16,570
<i>Development Expenditure</i>			
Domestic Development	12,730	8,487	13,331
External Financing	0	0	0
Total Expenditure	36,132	22,594	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,184	8,390	14,238
District Unconditional Grant (Non-Wage)	12,184	6,092	12,238
Locally Raised Revenues	10,000	2,298	2,000
<i>Development Revenues</i>	11,478	7,652	11,916
District Discretionary Development Equalization Grant	11,478	7,652	11,916
Total Revenue Shares	33,661	16,041	26,154
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,184	8,390	14,238
<i>Development Expenditure</i>			
Domestic Development	11,478	7,652	11,916
External Financing	0	0	0
Total Expenditure	33,661	16,041	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,135	10,801	14,238
District Unconditional Grant (Non-Wage)	12,135	6,067	12,238
Locally Raised Revenues	10,000	4,734	2,000
<i>Development Revenues</i>	11,428	7,618	11,916
District Discretionary Development Equalization Grant	11,428	7,618	11,916
Total Revenue Shares	33,562	18,420	26,154
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,135	12,801	14,238
<i>Development Expenditure</i>			
Domestic Development	11,428	7,618	11,916
External Financing	0	0	0
Total Expenditure	33,562	20,420	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,404	12,399	16,525
District Unconditional Grant (Non-Wage)	11,404	5,702	11,525
Locally Raised Revenues	5,000	6,697	5,000
<i>Development Revenues</i>	10,676	7,117	11,157
District Discretionary Development Equalization Grant	10,676	7,117	11,157
Total Revenue Shares	27,080	19,516	27,682
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,404	12,399	16,525
<i>Development Expenditure</i>			
Domestic Development	10,676	7,117	11,157
External Financing	0	0	0
Total Expenditure	27,080	19,516	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,474	14,797	21,664
District Unconditional Grant (Non-Wage)	14,474	7,237	14,664
Locally Raised Revenues	20,000	7,560	7,000
<i>Development Revenues</i>	13,832	9,221	14,494
District Discretionary Development Equalization Grant	13,832	9,221	14,494
Total Revenue Shares	48,306	24,019	36,158
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,474	16,297	21,664
<i>Development Expenditure</i>			
Domestic Development	13,832	9,221	14,494
External Financing	0	0	0
Total Expenditure	48,306	25,519	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,088	7,724	13,145
District Unconditional Grant (Non-Wage)	10,088	5,044	10,145
Locally Raised Revenues	5,000	2,680	3,000
<i>Development Revenues</i>	9,324	6,216	9,691
District Discretionary Development Equalization Grant	9,324	6,216	9,691
Total Revenue Shares	24,412	13,940	22,837
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,088	7,724	13,145
<i>Development Expenditure</i>			
Domestic Development	9,324	6,216	9,691
External Financing	0	0	0
Total Expenditure	24,412	13,940	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	92,876	42,068	97,612
Locally Raised Revenues	51,454	22,955	56,147
Urban Unconditional Grant (Non-Wage)	41,422	19,113	41,464
<i>Development Revenues</i>	17,941	11,960	18,314
Urban Discretionary Development Equalization Grant	17,941	11,960	18,314
Total Revenue Shares	110,817	54,028	115,926
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	92,876	41,818	97,612
<i>Development Expenditure</i>			
Domestic Development	17,941	11,960	18,314
External Financing	0	0	0
Total Expenditure	110,817	53,778	115,926

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,004	1,941	4,056
District Unconditional Grant (Non-Wage)	4,004	1,241	3,056
Locally Raised Revenues	1,000	700	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,004	1,941	4,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,004	1,941	4,056
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,004	1,941	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					Draft 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	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 Dec for FY 2019/20	Draft 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	0	0	0
N/A			
Total Revenue Shares	2,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	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					Draft 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	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 Worplan Revenues and Expenditures**

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

(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					Draft 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 Dec for FY 2019/20	Draft 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	4,093	6,000
District Discretionary Development Equalization Grant	5,813	4,093	6,000
Total Revenue Shares	5,813	4,093	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	4,093	6,000
External Financing	0	0	0
Total Expenditure	5,813	4,093	7,000

(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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft 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

Vote:613 Kagadi District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,004	4,402	6,059
District Unconditional Grant (Non-Wage)	4,004	3,462	4,059
Locally Raised Revenues	2,000	941	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,004	4,402	6,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,004	4,402	6,059
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,004	4,402	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					Draft 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	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										
211103 Allowances (Incl. Casuals, Temporary)	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										
211103 Allowances (Incl. Casuals, Temporary)	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	852	1,000
District Unconditional Grant (Non-Wage)	3,000	433	1,000
Locally Raised Revenues	1,000	419	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	4,000	852	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	852	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	852	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,885	2,910	5,000
District Unconditional Grant (Non-Wage)	3,885	2,910	4,000
Locally Raised Revenues	2,000	0	1,000
<i>Development Revenues</i>	0	0	0

N/A

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Total Revenue Shares	5,885	2,910	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,885	2,910	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,885	2,910	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					Draft 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	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
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	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	5,885	0	0	5,885	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	5,885	0	0	5,885	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	5,885	0	0	5,885	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 Dec for FY 2019/20	Draft 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					Draft 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
018205 Crop disease control and regulation										
227001 Travel inland	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	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.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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Non Wage	0	0	0

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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					Draft 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										
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
External Financing	0	0	0
Total Expenditure	4,000	140	8,786

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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					Draft 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)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	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 Dec for FY 2019/20	Draft 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	8,821	0
District Discretionary Development Equalization Grant	5,599	8,821	0
Total Revenue Shares	6,799	9,197	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	376	0
Development Expenditure			

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Domestic Development	5,599	8,821	0
External Financing	0	0	0
Total Expenditure	6,799	9,197	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					Draft 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										
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Development Expenditure			
Domestic Development	688	0	0

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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					Draft 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	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	12,075	207	22,000
Development Expenditure			
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					Draft 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	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,064	0	0	4,064	0	0	0	0	0
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										
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	12,000	0	0	12,000
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,107	0	20,125
Locally Raised Revenues	0	0	19,000

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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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,125	0	0	1,125
Total Cost of Output 02	0	0	0	0	0	0	10,125	0	0	10,125
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	30,301	39,830
Locally Raised Revenues	30,000	30,301	20,000
Urban Unconditional Grant (Non-Wage)	20,000	0	19,830
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,000	30,301	39,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,000	30,301	39,830
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,000	30,301	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					Draft 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										
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
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
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
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

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138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	13,000	0	0	13,000	0	0	0	0	0
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
Total cost of District and Urban Administration	0	50,000	0	0	50,000	0	39,830	0	0	39,830
Total cost of Administration	0	50,000	0	0	50,000	0	39,830	0	0	39,830

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	13,940	30,000
Locally Raised Revenues	30,000	11,740	20,000
Urban Unconditional Grant (Non-Wage)	10,000	2,200	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,000	13,940	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	13,940	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	13,940	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					Draft 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	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 02	0	0	0	0	0	0	20,000	0	0	20,000

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 02	0	0	0	0	0	0	20,000	0	0	20,000

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148103 Budgeting and Planning Services

221002 Workshops and Seminars	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	36,076	60,000
Locally Raised Revenues	15,000	32,270	50,000
Urban Unconditional Grant (Non-Wage)	10,000	3,806	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	36,076	60,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	36,076	60,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	36,076	60,000

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	60,000	0	0	60,000
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,000	2,669	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	2,669	25,000
Development Expenditure			
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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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										
227001 Travel inland	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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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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					Draft 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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	80,000
Development Expenditure			
Domestic Development	16,709	22,931	21,112

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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					Draft 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
242003 Other	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	100	0
Locally Raised Revenues	10,000	100	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	100	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	100	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	32,717	50,000
Locally Raised Revenues	30,000	2,460	40,000
Urban Unconditional Grant (Non-Wage)	10,000	30,257	10,000
Development Revenues	17,000	0	13,842
Urban Discretionary Development Equalization Grant	17,000	0	13,842
Total Revenue Shares	57,000	32,717	63,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	32,717	50,000
Development Expenditure			
Domestic Development	17,000	0	13,842
External Financing	0	0	0
Total Expenditure	57,000	32,717	63,842

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

1081 Community Mobilisation and Empowerment

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Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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										
211103 Allowances (Incl. Casuals, Temporary)	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
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	40,000	0	0	40,000
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

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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										
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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	672	0	0
Urban Discretionary Development Equalization Grant	672	0	0
Total Revenue Shares	672	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	672	0	0
External Financing	0	0	0
Total Expenditure	672	0	0

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures

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

Vote:613 Kagadi District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	0

Vote:613 Kagadi District

FY 2020/21

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					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,000	18,500	39,833
Locally Raised Revenues	26,000	1,350	20,000
Urban Unconditional Grant (Non-Wage)	30,000	17,150	19,833
Development Revenues	0	0	0
N/A			
Total Revenue Shares	56,000	18,500	39,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,000	18,500	39,833
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	56,000	18,500	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					Draft 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										
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
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 Worplan Revenues and Expenditures**

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

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Recurrent Revenues	8,000	20,999	30,000
Locally Raised Revenues	4,000	12,710	20,000
Urban Unconditional Grant (Non-Wage)	4,000	8,289	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	20,999	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	20,999	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	20,999	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					Draft 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	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
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 Worplan Revenues and Expenditures**

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

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	18,659	60,000
Locally Raised Revenues	5,000	13,500	50,000
Urban Unconditional Grant (Non-Wage)	5,000	5,159	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	18,659	60,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	18,659	60,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	18,659	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					Draft 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
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

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 Dec for FY 2019/20	Draft 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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
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					Draft 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	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 Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048152 Urban Roads Resealing										
242003 Other	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

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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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,758	5,592	30,000
Locally Raised Revenues	0	2,792	20,000
Urban Unconditional Grant (Non-Wage)	14,758	2,800	10,000
Development Revenues	16,981	11,227	12,690
Urban Discretionary Development Equalization Grant	16,981	11,227	12,690
Total Revenue Shares	31,739	16,819	42,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,758	5,592	30,000
Development Expenditure			
Domestic Development	16,981	11,227	12,690
External Financing	0	0	0
Total Expenditure	31,739	16,819	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					Draft 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	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

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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

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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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District Discretionary Development Equalization Grant	694	0	0
Total Revenue Shares	694	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	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**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,000	0	0	2,000
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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,674

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

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			
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					Draft 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
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,674	0	0	3,674
221002 Workshops and Seminars	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,506	5,597	4,080
District Unconditional Grant (Non-Wage)	4,006	3,297	2,080
Locally Raised Revenues	2,500	2,300	2,000
Development Revenues	0	0	0

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

N/A			
Total Revenue Shares	6,506	5,597	4,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,506	5,597	4,080
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,506	5,597	4,080

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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 Worplan Revenues and Expenditures**

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

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

Recurrent Revenues	8,000	8,425	2,000
District Unconditional Grant (Non-Wage)	4,000	1,100	1,000
Locally Raised Revenues	4,000	7,325	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	8,425	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	8,425	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	8,425	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					Draft 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**

Vote:613 Kagadi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	4,242	6,000
District Unconditional Grant (Non-Wage)	5,000	4,242	3,000
Locally Raised Revenues	5,000	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	4,242	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	4,242	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	4,242	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					Draft 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	3,000	0	0	3,000
221002 Workshops and Seminars	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

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

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

Recurrent Revenues	4,000	0	3,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	2,000	0	1,000
Development Revenues	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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	3,000
Development Expenditure			
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					Draft 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	1,000	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

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	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for 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					Draft 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	0	0	0	0	0	2,000	0	0	2,000

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

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases	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	4,000	10,000	0	14,000
Total cost of Education	0	0	0	0	0	0	4,000	10,000	0	14,000

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

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

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

Vote:613 Kagadi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 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

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	0	0
District Discretionary Development Equalization Grant	6,846	0	0
Total Revenue Shares	11,346	645	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	0	0
External Financing	0	0	0
Total Expenditure	11,346	645	3,000

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					Draft 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
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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,006	4,931	4,080
District Unconditional Grant (Non-Wage)	4,006	2,869	2,080
Locally Raised Revenues	5,000	2,062	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,006	4,931	4,080

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,006	4,931	4,080
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,006	4,931	4,080

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,006	0	0	4,006	0	0	0	0	0
Total Cost of Output 04	0	9,006	0	0	9,006	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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	2,394	2,000
District Unconditional Grant (Non-Wage)	2,000	1,849	1,000
Locally Raised Revenues	2,000	545	1,000
<i>Development Revenues</i>	0	0	0

Vote:613 Kagadi District

FY 2020/21

N/A			
Total Revenue Shares	4,000	2,394	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	2,394	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,394	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					Draft 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	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
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	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total cost of Finance	0	4,000	0	0	4,000	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,000	3,565	6,000
District Unconditional Grant (Non-Wage)	4,000	3,400	4,000
Locally Raised Revenues	4,000	165	2,000
<i>Development Revenues</i>	0	0	0
N/A			

Vote:613 Kagadi District

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Total Revenue Shares	8,000	3,565	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	3,565	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	3,565	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					Draft 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	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	3,000
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	4,000	6,030	0
District Discretionary Development Equalization Grant	4,000	6,030	0
Total Revenue Shares	6,000	6,030	3,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	4,000	6,030	0
External Financing	0	0	0
Total Expenditure	6,000	6,030	3,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	0	3,000	0	0	3,000
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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	6,000

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

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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	6,000
Development Expenditure			
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					Draft 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					Draft 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

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
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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 Dec for FY 2019/20	Draft 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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2019/20	Draft 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					Draft 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										
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
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										
312203 Furniture & Fixtures	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 Dec for FY 2019/20	Draft 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

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

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					Draft 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										
224006 Agricultural Supplies	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)										
221002 Workshops and Seminars	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Development Revenues	4,893	6,030	0

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

District Discretionary Development Equalization Grant	4,893	6,030	0
Total Revenue Shares	11,503	6,300	1,722
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,610	270	1,722
<i>Development Expenditure</i>			
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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

SubCounty/Town Council/Division: Bwikara

Vote:613 Kagadi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft Budget Estimates for FY 2020/21				
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	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	4,720	7,123
District Unconditional Grant (Non-Wage)	5,000	4,300	5,123
Locally Raised Revenues	2,500	420	2,000
Development Revenues	0	0	0

Vote:613 Kagadi District

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N/A			
Total Revenue Shares	7,500	4,720	7,123
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,500	4,720	7,123
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	4,720	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					Draft 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	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										
211103 Allowances (Incl. Casuals, Temporary)	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										
211103 Allowances (Incl. Casuals, Temporary)	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
138112 Information collection and management										
221002 Workshops and Seminars	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,009	3,013	1,000
District Unconditional Grant (Non-Wage)	2,009	2,713	500
Locally Raised Revenues	2,000	300	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,009	3,013	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,009	3,013	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,009	3,013	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					Draft 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
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0

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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	1,000	0	0	1,000
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	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	4,009	0	0	4,009	0	1,000	0	0	1,000
Total cost of Finance	0	4,009	0	0	4,009	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	4,701	5,000
District Unconditional Grant (Non-Wage)	4,000	3,886	3,000
Locally Raised Revenues	1,500	815	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	4,701	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	4,701	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	4,701	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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000

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221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,620	3,000
District Unconditional Grant (Non-Wage)	2,000	1,620	2,000
Locally Raised Revenues	2,000	0	1,000
Development Revenues	10,000	18,873	10,000
District Discretionary Development Equalization Grant	10,000	18,873	10,000
Total Revenue Shares	14,000	20,493	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,620	3,000
Development Expenditure			
Domestic Development	10,000	18,873	10,000
External Financing	0	0	0
Total Expenditure	14,000	20,493	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					Draft 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	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000
018206 Agriculture statistics and information										
227001 Travel inland	0	2,000	0	0	2,000	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 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
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	5,000	0	0	5,000
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	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 Dec for FY 2019/20	Draft 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
External Financing	0	0	0
Total Expenditure	15,000	0	10,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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					Draft 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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
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	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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000

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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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312202 Machinery and Equipment	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

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

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

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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					Draft 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										
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	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	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	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 Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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
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
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

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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	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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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			
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

Vote:613 Kagadi District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,004	4,987	4,059
District Unconditional Grant (Non-Wage)	3,004	3,144	3,059
Locally Raised Revenues	4,000	1,843	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,004	4,987	4,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,004	4,987	4,059
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,004	4,987	4,059

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,059	0	0	2,059
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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,004	0	0	3,004	0	0	0	0	0
Total Cost of Output 06	0	3,004	0	0	3,004	0	2,000	0	0	2,000
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	4,059	0	0	4,059
Total cost of District and Urban Administration	0	7,004	0	0	7,004	0	4,059	0	0	4,059
Total cost of Administration	0	7,004	0	0	7,004	0	4,059	0	0	4,059

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	4,522	4,000
District Unconditional Grant (Non-Wage)	1,000	2,326	3,000
Locally Raised Revenues	1,000	2,196	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	4,522	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	4,522	4,000
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	2,000	4,522	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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	1,800	5,000
District Unconditional Grant (Non-Wage)	4,000	1,350	3,000
Locally Raised Revenues	4,000	450	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	1,800	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	1,800	5,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	8,000	1,800	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					Draft 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	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
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 Dec for FY 2019/20	Draft 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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft 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

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft 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
External Financing	0	0	0
Total Expenditure	0	0	7,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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
098102 Supervision, monitoring and coordination										
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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098183 Borehole drilling and rehabilitation										
312202 Machinery and Equipment	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 Dec for FY 2019/20	Draft 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	8,787	3,786
District Discretionary Development Equalization Grant	6,308	8,787	3,786
Total Revenue Shares	8,308	8,787	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	8,787	3,786

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External Financing	0	0	0
Total Expenditure	8,308	8,787	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					Draft 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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,786	0	3,786
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft 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
N/A			
Total Revenue Shares	4,836	551	938

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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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,009	0	4,000
District Unconditional Grant (Non-Wage)	2,009	0	3,000

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Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,009	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,009	0	4,000
<i>Development Expenditure</i>			
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					Draft 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
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**

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

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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					Draft 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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	18,453	4,116
District Unconditional Grant (Non-Wage)	5,000	7,294	2,116
Locally Raised Revenues	4,000	11,159	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	18,453	4,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	18,453	4,116
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	18,453	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					Draft 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	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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	5,550	2,000
District Unconditional Grant (Non-Wage)	3,000	5,523	1,000
Locally Raised Revenues	3,000	26	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	5,550	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	5,550	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	5,550	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					Draft 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	2,000	0	0	2,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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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	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total cost of Finance	0	6,000	0	0	6,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	6,443	7,000
District Unconditional Grant (Non-Wage)	5,000	682	3,000
Locally Raised Revenues	5,000	5,761	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	6,443	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	6,443	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	6,443	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	4,000
District Unconditional Grant (Non-Wage)	3,000	0	2,000
Locally Raised Revenues	3,000	0	2,000
Development Revenues	9,191	8,902	0
District Discretionary Development Equalization Grant	9,191	8,902	0
Total Revenue Shares	15,191	8,902	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	4,000
Development Expenditure			
Domestic Development	9,191	8,902	0
External Financing	0	0	0
Total Expenditure	15,191	8,902	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					Draft 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 Dec for FY 2019/20	Draft 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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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					Draft 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
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.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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Development Revenues	10,000	8,902	0

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

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					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,989	0	7,000
District Unconditional Grant (Non-Wage)	2,989	0	3,000

Vote:613 Kagadi District

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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					Draft 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 Dec for FY 2019/20	Draft 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
Locally Raised Revenues	3,000	1,780	2,000
Development Revenues	0	0	7,892

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

District Discretionary Development Equalization Grant	0	0	7,892
Total Revenue Shares	9,000	1,780	11,892
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,000	1,780	4,000
<i>Development Expenditure</i>			
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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	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

SubCounty/Town Council/Division: Kyenzige**Workplan : Planning**

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 Dec for FY 2019/20	Draft 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					Draft 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	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 Workplan Revenues and Expenditures

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

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

Recurrent Revenues	5,000	4,238	4,060
District Unconditional Grant (Non-Wage)	3,000	3,100	2,060
Locally Raised Revenues	2,000	1,138	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	4,238	4,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	4,238	4,060
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	4,238	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					Draft 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	2,060	0	0	2,060
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										
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
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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	500	2,000
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	500	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	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					Draft 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	2,000	0	0	2,000
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
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	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Finance	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	4,091	6,000
District Unconditional Grant (Non-Wage)	3,000	3,369	3,000
Locally Raised Revenues	2,000	722	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	4,091	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	4,091	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	4,091	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					Draft 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	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	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	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 Dec for FY 2019/20	Draft 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

Vote:613 Kagadi District

FY 2020/21

Locally Raised Revenues	1,000	0	1,000
Development Revenues	6,000	4,427	5,000
District Discretionary Development Equalization Grant	6,000	4,427	5,000
Total Revenue Shares	8,000	4,427	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	4,427	5,000
External Financing	0	0	0
Total Expenditure	8,000	4,427	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					Draft 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										
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	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
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

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 Dec for FY 2019/20	Draft 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					Draft 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
221002 Workshops and Seminars	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 Dec for FY 2019/20	Draft 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	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					Draft 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	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 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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	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

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 Dec for FY 2019/20	Draft 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					Draft 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
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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,837	0	3,837
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 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

Vote:613 Kagadi District

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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
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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
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					Draft 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
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

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

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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,003	7,075	6,041
District Unconditional Grant (Non-Wage)	2,003	1,762	2,041
Locally Raised Revenues	2,000	5,313	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,003	7,075	6,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,003	7,075	6,041
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,003	7,075	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					Draft 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
221001 Advertising and Public Relations	0	0	0	0	0	0	41	0	0	41

Vote:613 Kagadi District

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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	3,680	2,000
District Unconditional Grant (Non-Wage)	1,000	965	1,000
Locally Raised Revenues	1,000	2,715	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	3,680	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	3,680	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	3,680	2,000

(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					Draft 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	2,000	0	0	2,000
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
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	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Finance	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,445	6,000
District Unconditional Grant (Non-Wage)	3,000	1,606	2,000
Locally Raised Revenues	2,000	3,839	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	5,445	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,445	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,445	6,000

(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					Draft 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
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 Workplan Revenues and Expenditures**

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

Vote:613 Kagadi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	5,090	2,941	0
District Discretionary Development Equalization Grant	5,090	2,941	0
Total Revenue Shares	7,090	2,941	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	5,090	2,941	0
External Financing	0	0	0
Total Expenditure	7,090	2,941	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					Draft 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					Draft 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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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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					Draft 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	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 Workplan Revenues and Expenditures

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,004	3,539	4,059
District Unconditional Grant (Non-Wage)	4,004	1,999	3,059
Locally Raised Revenues	2,000	1,540	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,004	3,539	4,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	6,004	3,539	4,059
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,004	3,539	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					Draft 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	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
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	7,038	1,000
District Unconditional Grant (Non-Wage)	1,000	1,604	1,000
Locally Raised Revenues	1,000	5,434	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	7,038	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	7,038	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	7,038	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					Draft 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										
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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	3,330	5,000
District Unconditional Grant (Non-Wage)	4,000	2,745	3,000
Locally Raised Revenues	2,000	585	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	3,330	5,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	3,330	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	3,330	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					Draft 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	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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,690	499	3,000
District Unconditional Grant (Non-Wage)	4,690	499	3,000
<i>Development Revenues</i>	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			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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<i>Development Revenues</i>	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			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

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N/A			
Development Revenues	7,168	4,344	0
District Discretionary Development Equalization Grant	7,168	4,344	0
Total Revenue Shares	7,168	4,344	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,168	4,344	0
External Financing	0	0	0
Total Expenditure	7,168	4,344	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,749
<i>Development Expenditure</i>			
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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	843	0	0
District Discretionary Development Equalization Grant	843	0	0
Total Revenue Shares	843	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	843	0	0
External Financing	0	0	0
Total Expenditure	843	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					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,004	8,089	4,058
District Unconditional Grant (Non-Wage)	2,004	3,253	3,058
Locally Raised Revenues	2,000	4,836	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,004	8,089	4,058
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,004	8,089	4,058
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,004	8,089	4,058

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
221009 Welfare and Entertainment	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										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,589	3,000
District Unconditional Grant (Non-Wage)	1,000	724	2,000
Locally Raised Revenues	1,000	865	1,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	2,000	1,589	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,589	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,589	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					Draft 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										
221002 Workshops and Seminars	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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	4,079	5,000
District Unconditional Grant (Non-Wage)	2,000	2,723	4,000
Locally Raised Revenues	2,000	1,356	1,000
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	4,000	4,079	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	4,079	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	4,079	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					Draft 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	2,000	0	0	2,000	0	5,000	0	0	5,000
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 Worplan Revenues and Expenditures**

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	2,000
<i>Development Expenditure</i>			
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					Draft 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	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										
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 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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District Production Services	0	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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

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
District Discretionary Development Equalization Grant	7,273	0	0
Total Revenue Shares	10,273	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
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					Draft 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	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 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,512
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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,512	0	0	2,512
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	7,331	0	7,331
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

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

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

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
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,398	350	0
District Unconditional Grant (Non-Wage)	3,398	0	0
Locally Raised Revenues	1,000	350	0
Development Revenues	4,615	8,487	0

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

District Discretionary Development Equalization Grant	4,615	8,487	0
Total Revenue Shares	9,012	8,837	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,398	350	0
<i>Development Expenditure</i>			
Domestic Development	4,615	8,487	0
External Financing	0	0	0
Total Expenditure	9,012	8,837	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					Draft 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**

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 Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	4,000	3,227	5,052
District Unconditional Grant (Non-Wage)	2,000	2,319	4,052
Locally Raised Revenues	2,000	908	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,227	5,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,227	5,052
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	3,227	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					Draft 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	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	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	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	3,000	0	0	3,000
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 Dec for FY 2019/20	Draft 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	2,395	1,000
District Unconditional Grant (Non-Wage)	1,000	1,421	1,000
Locally Raised Revenues	1,000	974	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	2,395	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,395	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	2,395	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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	6,004	2,416	5,000
District Unconditional Grant (Non-Wage)	3,004	2,352	4,000
Locally Raised Revenues	3,000	64	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,004	2,416	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,004	2,416	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,004	2,416	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					Draft 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	5,000	0	0	5,000
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,718	7,652	0

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

District Discretionary Development Equalization Grant	10,718	7,652	0
Total Revenue Shares	10,718	7,652	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,718	7,652	0
External Financing	0	0	0
Total Expenditure	10,718	7,652	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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**

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

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

Non Wage	3,000	0	0
Development Expenditure			
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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	3,186
District Unconditional Grant (Non-Wage)	1,000	0	3,186
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	3,000	0	9,186

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	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					Draft 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										
221002 Workshops and Seminars	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Locally Raised Revenues	2,000	352	0
<i>Development Revenues</i>	0	0	0

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

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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,004	5,991	6,052
District Unconditional Grant (Non-Wage)	2,004	2,766	5,052
Locally Raised Revenues	2,000	3,225	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,004	5,991	6,052
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,004	5,991	6,052
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,004	5,991	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					Draft 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	2,052	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										
221002 Workshops and Seminars	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										
211103 Allowances (Incl. Casuals, Temporary)	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
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 Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,779	0
District Unconditional Grant (Non-Wage)	2,000	1,271	0
Locally Raised Revenues	2,000	1,508	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,779	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,779	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,779	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					Draft 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	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
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

Vote:613 Kagadi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	2,030	6,000
District Unconditional Grant (Non-Wage)	2,000	2,030	5,000
Locally Raised Revenues	4,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	2,030	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	2,030	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	2,030	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					Draft 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	0	0	0	0	0	6,000	0	0	6,000
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	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 Worplan Revenues and Expenditures

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

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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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	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 Worplan Revenues and Expenditures

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

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	7,618	0
District Discretionary Development Equalization Grant	5,757	7,618	0
Total Revenue Shares	9,757	7,618	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	5,757	7,618	0
External Financing	0	0	0
Total Expenditure	9,757	7,618	0

(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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					Draft 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
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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,131	2,000	0
Development Expenditure			
Domestic Development	5,671	0	0
External Financing	0	0	0
Total Expenditure	9,802	2,000	0

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,004	5,269	4,049
District Unconditional Grant (Non-Wage)	2,004	2,702	2,049
Locally Raised Revenues	2,000	2,568	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,004	5,269	4,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,004	5,269	4,049
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,004	5,269	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,808	2,000
District Unconditional Grant (Non-Wage)	1,000	805	1,000
Locally Raised Revenues	1,000	2,003	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	2,808	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,808	2,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	2,808	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					Draft 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
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**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	3,799	5,000
District Unconditional Grant (Non-Wage)	3,000	1,672	3,000
Locally Raised Revenues	2,000	2,127	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	3,799	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	3,799	5,000

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	3,799	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					Draft 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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	523	2,000
District Unconditional Grant (Non-Wage)	5,400	523	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	4,082	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	523	2,000
Development Expenditure			
Domestic Development	5,707	3,559	6,000

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External Financing	0	0	0
Total Expenditure	11,107	4,082	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					Draft 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
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
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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

Vote:613 Kagadi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	5,157
External Financing	0	0	0
Total Expenditure	0	0	6,157

(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					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,476
District Unconditional Grant (Non-Wage)	0	0	2,476
<i>Development Revenues</i>	4,969	3,559	0

Vote:613 Kagadi District

FY 2020/21

District Discretionary Development Equalization Grant	4,969	3,559	0
Total Revenue Shares	4,969	3,559	2,476
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,476
<i>Development Expenditure</i>			
Domestic Development	4,969	3,559	0
External Financing	0	0	0
Total Expenditure	4,969	3,559	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

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

Vote:613 Kagadi District

FY 2020/21

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
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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,005	6,394	5,062
District Unconditional Grant (Non-Wage)	4,005	1,564	2,062
Locally Raised Revenues	5,000	4,830	3,000
Development Revenues	0	0	0

Vote:613 Kagadi District

FY 2020/21

N/A			
Total Revenue Shares	9,005	6,394	5,062
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,005	6,394	5,062
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,005	6,394	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					Draft 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	1,000	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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,162	4,000
District Unconditional Grant (Non-Wage)	2,000	1,862	3,000
Locally Raised Revenues	4,000	1,300	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	3,162	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,162	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	3,162	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					Draft 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										
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
221002 Workshops and Seminars	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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	3,341	5,000
District Unconditional Grant (Non-Wage)	4,000	2,461	4,000
Locally Raised Revenues	4,000	880	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	3,341	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	3,341	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	3,341	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					Draft 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	4,000	0	0	4,000	0	5,000	0	0	5,000

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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	3,000
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	5,581	2,611	14,494
District Discretionary Development Equalization Grant	5,581	2,611	14,494
Total Revenue Shares	7,581	2,611	17,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	3,000
Development Expenditure			
Domestic Development	5,581	2,611	14,494
External Financing	0	0	0
Total Expenditure	7,581	2,611	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					Draft 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	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

Vote:613 Kagadi District**FY 2020/21****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	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	5,581	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

Vote:613 Kagadi District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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					Draft 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
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

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

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

Recurrent Revenues	3,000	0	2,601
District Unconditional Grant (Non-Wage)	1,000	0	1,601
Locally Raised Revenues	2,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	2,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,500	2,601
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,500	2,601

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,601	0	0	1,601
224006 Agricultural Supplies	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 Worplan Revenues and Expenditures**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,003	2,982	4,043

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

District Unconditional Grant (Non-Wage)	2,003	2,382	3,043
Locally Raised Revenues	1,000	600	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,003	2,982	4,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,003	2,982	4,043
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,003	2,982	4,043

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,670	2,500
District Unconditional Grant (Non-Wage)	1,000	1,000	2,000
Locally Raised Revenues	1,000	670	500

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	1,670	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,670	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,670	2,500

(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					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	3,072	5,500
District Unconditional Grant (Non-Wage)	3,000	1,662	4,000
Locally Raised Revenues	3,000	1,410	1,500

Vote:613 Kagadi District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	3,072	5,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	3,072	5,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	3,072	5,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,085	0	0
District Unconditional Grant (Non-Wage)	4,085	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,085	0	0

Vote:613 Kagadi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,085	0	0
<i>Development Expenditure</i>			
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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,085	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,324	6,216	0
District Discretionary Development Equalization Grant	9,324	6,216	0
Total Revenue Shares	9,324	6,216	0

Vote:613 Kagadi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,324	6,216	0
External Financing	0	0	0
Total Expenditure	9,324	6,216	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,102

Vote:613 Kagadi District

FY 2020/21

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
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					Draft 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										
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										
221002 Workshops and Seminars	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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

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
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**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138306 Development Planning										
221002 Workshops and Seminars	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
138309 Monitoring and Evaluation of Sector plans										
221003 Staff Training	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	3,000	0	0	3,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Planning	0	3,000	0	0	3,000	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 Dec for FY 2019/20	Draft 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

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,200	0	5,707
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	0	5,707
<i>Development Expenditure</i>			
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**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	620	0	0	620	0	3,000	0	0	3,000
Total Cost of Output 01	0	620	0	0	620	0	3,000	0	0	3,000
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	147	0	0	147
221007 Books, Periodicals & Newspapers	0	184	0	0	184	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	0	0	0	0	0	2,560	0	0	2,560
Total Cost of Output 02	0	1,384	0	0	1,384	0	2,707	0	0	2,707
148204 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	196	0	0	196	0	0	0	0	0
Total Cost of Output 04	0	196	0	0	196	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	5,707	0	0	5,707
Total cost of Internal Audit Services	0	2,200	0	0	2,200	0	5,707	0	0	5,707
Total cost of Internal Audit	0	2,200	0	0	2,200	0	5,707	0	0	5,707

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

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

FY 2020/21

A: Breakdown of Workplan Revenues			
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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	1,254	0	0	1,254	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	422	0	0	422	0	0	0	0	0
Total Cost of Output 04	0	1,676	0	0	1,676	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,676	0	0	2,676	0	0	0	0	0
Total cost of Commercial Services	0	2,676	0	0	2,676	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	2,676	0	0	2,676	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:613 Kagadi District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,000	10,318	29,905
Locally Raised Revenues	12,000	5,061	20,000
Urban Unconditional Grant (Non-Wage)	10,000	5,257	9,905
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,000	10,318	29,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,000	10,318	29,905
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,000	10,318	29,905

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	4,905	0	0	4,905
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	10,000	0	0	10,000	0	9,905	0	0	9,905
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	10,000	0	0	10,000
138108 Assets and Facilities Management										
221012 Small Office Equipment	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
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 11	0	0	0	0	0	0	10,000	0	0	10,000

Vote:613 Kagadi District

FY 2020/21

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 13	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,000	0	0	22,000	0	29,905	0	0	29,905
Total cost of District and Urban Administration	0	22,000	0	0	22,000	0	29,905	0	0	29,905
Total cost of Administration	0	22,000	0	0	22,000	0	29,905	0	0	29,905

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	7,935	10,000
Locally Raised Revenues	5,000	3,580	5,000
Urban Unconditional Grant (Non-Wage)	5,000	4,356	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	7,935	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	7,935	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	7,935	10,000

(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					Draft 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	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	5,000	0	0	5,000

Vote:613 Kagadi District

FY 2020/21

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	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

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	3,000	0	0	3,000	0	5,000	0	0	5,000

148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	10,000	0	0	10,000
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Total cost of Financial Management and Accountability(LG)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
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Total cost of Finance	0	10,000	0	0	10,000	0	10,000	0	0	10,000
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,000	10,454	20,000
Locally Raised Revenues	14,000	5,000	10,000
Urban Unconditional Grant (Non-Wage)	10,000	5,454	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,000	10,454	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,000	10,454	20,000
Development Expenditure			

Vote:613 Kagadi District

FY 2020/21

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,000	10,454	20,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
227001 Travel inland	0	24,000	0	0	24,000	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 01	0	24,000	0	0	24,000	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	24,000	0	0	24,000	0	20,000	0	0	20,000
Total cost of Local Statutory Bodies	0	24,000	0	0	24,000	0	20,000	0	0	20,000
Total cost of Statutory Bodies	0	24,000	0	0	24,000	0	20,000	0	0	20,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	250	20,000
Locally Raised Revenues	10,000	250	10,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	7,035	11,960	18,314
Urban Discretionary Development Equalization Grant	7,035	11,960	18,314
Total Revenue Shares	17,035	12,210	38,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	20,000
Development Expenditure			
Domestic Development	7,035	11,960	18,314
External Financing	0	0	0
Total Expenditure	17,035	11,960	38,314

Vote:613 Kagadi District

FY 2020/21

(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					Draft 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
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	20,000	18,314	0	38,314
263106 Other Current grants	0	10,000	7,035	0	17,035	0	0	0	0	0
Total Cost of Output 55	0	10,000	7,035	0	17,035	0	20,000	18,314	0	38,314
Total Cost of Class of Output Lower Local Services	0	10,000	7,035	0	17,035	0	20,000	18,314	0	38,314
Total cost of District, Urban and Community Access Roads	0	10,000	7,035	0	17,035	0	20,000	18,314	0	38,314
Total cost of Roads and Engineering	0	10,000	7,035	0	17,035	0	20,000	18,314	0	38,314

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

Vote:613 Kagadi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 09	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Natural Resources	0	5,000	0	0	5,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	3,440	12,000
Development Expenditure			
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

Vote:613 Kagadi District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	4,000	0	0	4,000
108109 Support to Youth Councils										
224006 Agricultural Supplies	0	0	10,905	0	10,905	0	0	0	0	0
Total Cost of Output 09	0	0	10,905	0	10,905	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 17	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	14,000	10,905	0	24,905	0	12,000	0	0	12,000
Total cost of Community Mobilisation and Empowerment	0	14,000	10,905	0	24,905	0	12,000	0	0	12,000
Total cost of Community Based Services	0	14,000	10,905	0	24,905	0	12,000	0	0	12,000