

Vote:613 Kagadi District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	897,200	374,297	897,200
o/w Higher Local Government	243,910	95,336	239,910
o/w Lower Local Government	653,290	278,960	657,290
Discretionary Government Transfers	4,378,712	3,392,924	5,137,595
o/w Higher Local Government	3,611,162	2,738,736	3,906,799
o/w Lower Local Government	767,550	654,188	1,230,796
Conditional Government Transfers	24,546,171	18,384,335	30,562,148
o/w Higher Local Government	24,546,171	18,384,335	30,562,148
o/w Lower Local Government	0	0	0
Other Government Transfers	11,983,021	1,345,495	10,256,365
o/w Higher Local Government	11,983,021	1,345,495	10,256,365
o/w Lower Local Government	0	0	0
External Financing	1,559,672	94,057	175,000
o/w Higher Local Government	1,559,672	94,057	175,000
o/w Lower Local Government	0	0	0
Grand Total	43,364,776	23,591,107	47,028,308
o/w Higher Local Government	41,943,935	22,657,959	45,140,222
o/w Lower Local Government	1,420,840	933,148	1,888,086

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	4,653,655	2,000	9,147,500	0	13,803,155
o/w: Wage:	1,402,267	0	0	0	1,402,267
Non-Wage Recurrent:	2,753,255	2,000	147,500	0	2,902,755
Development:	498,132	0	9,000,000	0	9,498,132
Tourism Development	4,000	0	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,135,479	11,000	0	0	1,146,479
<i>o/w: Wage:</i>	158,600	0	0	0	158,600
<i>Non-Wage Reccurent:</i>	142,497	11,000	0	0	153,497
Development:	834,381	0	0	0	834,381
Private Sector Development	30,632	4,000	0	0	34,632
<i>o/w: Wage:</i>	17,373	0	0	0	17,373
<i>Non-Wage Reccurent:</i>	13,259	4,000	0	0	17,259
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	889,545	151,000	832,615	0	1,873,160
<i>o/w: Wage:</i>	84,340	0	0	0	84,340
<i>Non-Wage Reccurent:</i>	41,301	151,000	832,615	0	1,024,916
Development:	763,904	0	0	0	763,904
Human Capital Development	23,925,731	12,900	30,000	175,000	24,143,631
<i>o/w: Wage:</i>	15,823,323	0	0	0	15,823,323
<i>Non-Wage Reccurent:</i>	3,703,320	12,900	30,000	0	3,746,220
Development:	4,399,088	0	0	175,000	4,574,088
Community Mobilization and Mindset Change	356,984	82,001	246,250	0	685,235
<i>o/w: Wage:</i>	223,014	0	0	0	223,014
<i>Non-Wage Reccurent:</i>	127,903	82,001	246,250	0	456,154
Development:	6,067	0	0	0	6,067
Governance and Security	844,805	209,200	0	0	1,054,005
<i>o/w: Wage:</i>	311,928	0	0	0	311,928
<i>Non-Wage Reccurent:</i>	532,877	209,200	0	0	742,077
Development:	0	0	0	0	0
Public Sector Transformation	3,252,288	241,550	0	0	3,493,838
<i>o/w: Wage:</i>	1,154,336	0	0	0	1,154,336
<i>Non-Wage Reccurent:</i>	1,764,262	241,550	0	0	2,005,812
Development:	333,689	0	0	0	333,689
Development Plan Implementation	606,624	183,549	0	0	790,173
<i>o/w: Wage:</i>	270,565	0	0	0	270,565
<i>Non-Wage Reccurent:</i>	291,320	183,549	0	0	474,869

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Development:	44,739	0	0	0	44,739
Grand Total	35,699,743	897,200	10,256,365	175,000	47,028,308
<i>o/w: Wage:</i>	19,445,746	0	0	0	19,445,746
<i>Non-Wage Reccurent:</i>	9,373,995	897,200	1,256,365	0	11,527,560
Development:	6,880,001	0	9,000,000	175,000	16,055,001

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,099,180	1,607,032	3,493,838
o/w Higher Local Government	1,913,564	1,412,985	3,201,606
o/w Lower Local Government	185,616	194,047	292,232
Finance	559,144	447,448	492,370
o/w Higher Local Government	458,644	340,255	348,370
o/w Lower Local Government	100,500	107,193	144,000
Statutory Bodies	916,787	680,889	1,054,005
o/w Higher Local Government	689,287	496,273	775,214
o/w Lower Local Government	227,500	184,616	278,791
Production and Marketing	11,759,812	1,895,784	13,803,155
o/w Higher Local Government	11,613,537	1,774,226	13,711,484
o/w Lower Local Government	146,275	121,558	91,671
Health	8,851,200	5,122,840	7,050,854
o/w Higher Local Government	8,825,098	5,110,464	6,557,617
o/w Lower Local Government	26,102	12,376	493,237
Education	14,700,872	10,699,829	17,092,778
o/w Higher Local Government	14,566,170	10,688,954	16,961,411
o/w Lower Local Government	134,702	10,876	131,367
Roads and Engineering	1,986,035	1,451,806	1,873,160
o/w Higher Local Government	1,750,214	1,316,677	1,639,089
o/w Lower Local Government	235,821	135,129	234,071
Water	879,067	816,694	934,081
o/w Higher Local Government	863,067	816,694	934,081
o/w Lower Local Government	16,000	0	0
Natural Resources	383,281	263,261	212,397
o/w Higher Local Government	295,226	215,644	183,666
o/w Lower Local Government	88,054	47,617	28,732
Community Based Services	845,858	409,023	685,235
o/w Higher Local Government	680,328	292,766	562,167
o/w Lower Local Government	165,530	116,257	123,068
Planning	183,825	111,688	190,436
o/w Higher Local Government	166,825	111,688	167,436

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o/w Lower Local Government	17,000	0	23,000
Internal Audit	120,974	58,716	107,367
o/w Higher Local Government	78,510	55,236	59,449
o/w Lower Local Government	42,465	3,480	47,918
Trade Industry and Local Development	78,740	26,098	38,632
o/w Higher Local Government	43,463	26,098	38,632
o/w Lower Local Government	35,276	0	0
Grand Total	43,364,776	23,591,107	47,028,308
<i>o/w Higher Local Government</i>	<i>41,943,935</i>	<i>22,657,959</i>	<i>45,140,222</i>
<i>o/w: Wage:</i>	<i>18,149,428</i>	<i>13,851,377</i>	<i>19,445,746</i>
<i>Non-Wage Reccurrent:</i>	<i>8,688,081</i>	<i>4,284,514</i>	<i>10,426,317</i>
<i>Domestic Devt:</i>	<i>13,546,754</i>	<i>4,428,010</i>	<i>15,093,159</i>
<i>External Financing:</i>	<i>1,559,672</i>	<i>94,057</i>	<i>175,000</i>
<i>o/w Lower Local Government</i>	<i>1,420,840</i>	<i>933,148</i>	<i>1,888,086</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>1,088,324</i>	<i>600,634</i>	<i>1,101,243</i>
<i>Domestic Devt:</i>	<i>332,516</i>	<i>332,514</i>	<i>786,843</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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	897,200	374,297	897,200
Advertisements/Bill Boards	0	0	36,000
Application Fees	56,000	33,684	56,000
Business licenses	65,000	41,976	65,000
Local Hotel Tax	10,000	10,000	10,000
Local Services Tax	125,000	78,396	125,000
Market /Gate Charges	200,000	26,432	200,000
Other Fees and Charges	83,200	48,748	83,200
Other licenses	92,000	66,452	92,000
Property related Duties/Fees	120,000	0	120,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	54,000	34,610	54,000
Registration of Businesses	56,000	34,000	56,000
Withholding tax payable by Individuals	36,000	0	0
2a. Discretionary Government Transfers	4,378,712	3,392,924	5,137,595
District Discretionary Development Equalization Grant	403,035	403,035	1,135,111
District Unconditional Grant (Non-Wage)	1,001,718	733,929	1,015,108
District Unconditional Grant (Wage)	2,378,186	1,783,640	2,387,809
Urban Discretionary Development Equalization Grant	87,616	87,616	89,673
Urban Unconditional Grant (Non-Wage)	188,193	139,508	189,930
Urban Unconditional Grant (Wage)	319,964	245,196	319,964
2b. Conditional Government Transfer	24,546,171	18,384,335	30,562,148
Sector Conditional Grant (Wage)	15,451,278	11,822,541	16,737,974
Sector Conditional Grant (Non-Wage)	4,169,209	1,799,690	6,657,026
Sector Development Grant	3,531,937	3,531,937	4,617,281
Transitional Development Grant	737,936	737,936	1,037,936
Salary arrears (Budgeting)	0	0	147,885
Pension for Local Governments	236,443	177,704	279,245
Gratuity for Local Governments	419,367	314,525	1,084,799
2c. Other Government Transfer	11,983,021	1,345,495	10,256,365
Support to PLE (UNEB)	26,000	466,510	30,000
Uganda Road Fund (URF)	943,739	532,988	832,615
Uganda Women Entrepreneurship Program(UWEP)	177,349	2,432	19,000
Youth Livelihood Programme (YLP)	0	0	30,000
Infectious Diseases Institute (IDI)	100,000	4,245	0
Neglected Tropical Diseases (NTDs)	100,000	0	0

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Agriculture Cluster Development Project (ACDP)	9,756,334	339,320	9,147,500
Results Based Financing (RBF)	819,598	0	0
Parish Community Associations (PCAs)	60,000	0	197,250
3. External Financing	1,559,672	94,057	175,000
Baylor International (Uganda)	0	0	60,000
United Nations Children Fund (UNICEF)	1,350,000	81,458	115,000
Global Alliance for Vaccines and Immunization (GAVI)	209,672	12,599	0
Total Revenues shares	43,364,776	23,591,107	47,028,308

Vote:613 Kagadi District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,897,751	1,397,172	2,867,917
District Unconditional Grant (Non-Wage)	119,100	88,025	122,100
District Unconditional Grant (Wage)	953,880	715,410	912,625
Gratuity for Local Governments	419,367	314,525	1,084,799
Locally Raised Revenues	73,550	29,950	79,550
Pension for Local Governments	236,443	177,704	279,245
Salary arrears (Budgeting)	0	0	147,885
Urban Unconditional Grant (Wage)	95,410	71,558	241,712
Development Revenues	15,813	15,813	333,689
District Discretionary Development Equalization Grant	15,813	15,813	33,689
Transitional Development Grant	0	0	300,000
Total Revenues shares	1,913,564	1,412,985	3,201,606
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,049,290	733,469	1,154,336
Non Wage	848,460	591,542	1,713,580
Development Expenditure			
Domestic Development	15,813	10,420	333,689
External Financing	0	0	0
Total Expenditure	1,913,564	1,335,431	3,201,606

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,049,290	0	0	0	1,049,290	1,154,336	0	0	0	1,154,336
212102 Pension for General Civil Service	0	236,443	0	0	236,443	0	279,245	0	0	279,245
213004 Gratuity Expenses	0	419,367	0	0	419,367	0	1,084,799	0	0	1,084,799
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	1,555	0	0	1,555	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	1,744	0	0	1,744
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	7,864	0	0	7,864
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	1,000	0	0	1,000
221017 Subscriptions	0	3,000	0	0	3,000	0	10,000	0	0	10,000
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	0	800
222003 Information and communications technology (ICT)	0	3,650	0	0	3,650	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223005 Electricity	0	4,000	0	0	4,000	0	7,000	0	0	7,000
223006 Water	0	2,400	0	0	2,400	0	2,600	0	0	2,600
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	5,800	0	0	5,800
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	28,000	0	0	28,000	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	9,000	0	0	9,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	4,672	0	0	4,672
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	147,885	0	0	147,885
Total Cost of output8101	1,049,290	760,066	0	0	1,809,356	1,154,336	1,630,610	0	0	2,784,946
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,664	0	0	2,664
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	768	0	0	768
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	1,500	0	0	1,500

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Total Cost of output8102	0	13,000	0	0	13,000	0	11,132	0	0	11,132
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	2,500	0	2,500	0	0	10,689	0	10,689
221003 Staff Training	0	0	9,313	0	9,313	0	0	7,000	0	7,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8103	0	0	15,813	0	15,813	0	0	33,689	0	33,689
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,000	0	0	8,000	0	8,160	0	0	8,160
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8104	0	18,000	0	0	18,000	0	18,160	0	0	18,160
138105 Public Information Dissemination										
222001 Telecommunications	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
Total Cost of output8105	0	4,000	0	0	4,000	0	5,000	0	0	5,000
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,800	0	0	6,800
Total Cost of output8106	0	12,000	0	0	12,000	0	6,800	0	0	6,800
138108 Assets and Facilities Management										
221007 Books, Periodicals & Newspapers	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8108	0	15,000	0	0	15,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	10,395	0	0	10,395	0	10,395	0	0	10,395
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output8109	0	10,395	0	0	10,395	0	11,195	0	0	11,195
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,332	0	0	1,332
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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222001 Telecommunications	0	2,000	0	0	2,000	0	750	0	0	750
227001 Travel inland	0	3,000	0	0	3,000	0	2,670	0	0	2,670
Total Cost of output8111	0	9,000	0	0	9,000	0	6,752	0	0	6,752

138112 Information collection and management

222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of output8112	0	4,000	0	0	4,000	0	15,600	0	0	15,600

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,332	0	0	1,332
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8113	0	3,000	0	0	3,000	0	8,332	0	0	8,332
Total Cost of Higher LG Services	1,049,290	848,460	15,813	0	1,913,564	1,154,336	1,713,580	33,689	0	2,901,606

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	0	0	0	0	0	300,000	0	300,000
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **300,000**

LCII: Kagadi central *KAGADI HEADQUARTERS* *Building Construction - Assorted Materials-206* *Source: Transitional Development Grant* *300,000*

Total Cost of output8172	0	0	0	0	0	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	300,000	0	300,000
Total cost of District and Urban Administration	1,049,290	848,460	15,813	0	1,913,564	1,154,336	1,713,580	333,689	0	3,201,606
Total cost of Administration	1,049,290	848,460	15,813	0	1,913,564	1,154,336	1,713,580	333,689	0	3,201,606

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	458,644	340,255	348,370
District Unconditional Grant (Non-Wage)	98,142	73,607	98,142
District Unconditional Grant (Wage)	250,000	187,500	139,726
Locally Raised Revenues	32,250	15,236	32,250
Urban Unconditional Grant (Wage)	78,252	63,913	78,252
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	458,644	340,255	348,370
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	328,252	165,456	217,978
Non Wage	130,392	87,197	130,392
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	458,644	252,653	348,370

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	328,252	0	0	0	328,252	217,978	0	0	0	217,978
211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	3,400	0	0	3,400
213001 Medical expenses (To employees)	0	726	0	0	726	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
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	9,000	0	0	9,000	0	9,000	0	0	9,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,726	0	0	1,726

Vote:613 Kagadi District

FY 2021/22

222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of output8101	328,252	50,126	0	0	378,378	217,978	50,126	0	0	268,104

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
221002 Workshops and Seminars	0	3,240	0	0	3,240	0	1,580	0	0	1,580
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000	0	9,060	0	0	9,060
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8102	0	18,000	0	0	18,000	0	18,000	0	0	18,000

148103 Budgeting and Planning Services

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,766	0	0	6,766	0	6,166	0	0	6,166
Total Cost of output8103	0	6,766	0	0	6,766	0	6,766	0	0	6,766

148104 LG Expenditure management Services

221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	750	0	0	750
221009 Welfare and Entertainment	0	0	0	0	0	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	750	0	0	750	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8104	0	7,500	0	0	7,500	0	7,500	0	0	7,500

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,742	0	0	2,742	0	2,742	0	0	2,742
221002 Workshops and Seminars	0	2,658	0	0	2,658	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000	0	8,658	0	0	8,658
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8105	0	18,000	0	0	18,000	0	18,000	0	0	18,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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Total Cost of Higher LG Services	328,252	130,392	0	0	458,644	217,978	130,392	0	0	348,370
Total cost of Financial Management and Accountability(LG)	328,252	130,392	0	0	458,644	217,978	130,392	0	0	348,370
Total cost of Finance	328,252	130,392	0	0	458,644	217,978	130,392	0	0	348,370

Vote:613 Kagadi District

FY 2021/22

Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	689,287	496,273	775,214
District Unconditional Grant (Non-Wage)	402,086	294,382	404,086
District Unconditional Grant (Wage)	228,001	171,001	311,928
Locally Raised Revenues	59,200	30,890	59,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	689,287	496,273	775,214
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	228,001	127,322	311,928
Non Wage	461,286	272,535	463,286
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	689,287	399,857	775,214

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	228,001	0	0	0	228,001	311,928	0	0	0	311,928
211103 Allowances (Incl. Casuals, Temporary)	0	97,000	0	0	97,000	0	298,000	0	0	298,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	956	0	0	956	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	217,000	0	0	217,000	0	15,886	0	0	15,886
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8201	228,001	340,886	0	0	568,887	311,928	341,886	0	0	653,814

138202 LG Procurement Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8202	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138203 LG Staff Recruitment Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,600	0	0	2,600
Total Cost of output8203	0	12,000	0	0	12,000	0	12,000	0	0	12,000

138204 LG Land Management Services

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8204	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138205 LG Financial Accountability

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8205	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	14,470	0	0	14,470
227004 Fuel, Lubricants and Oils	0	25,200	0	0	25,200	0	16,000	0	0	16,000
Total Cost of output8206	0	37,200	0	0	37,200	0	37,200	0	0	37,200

138207 Standing Committees Services

221103 Allowances (Incl. Casuals, Temporary)	0	11,200	0	0	11,200	0	45,600	0	0	45,600
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,402	0	0	2,402
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	6,198	0	0	6,198
Total Cost of output8207	0	59,200	0	0	59,200	0	60,200	0	0	60,200
Total Cost of Higher LG Services	228,001	461,286	0	0	689,287	311,928	463,286	0	0	775,214
Total cost of Local Statutory Bodies	228,001	461,286	0	0	689,287	311,928	463,286	0	0	775,214
Total cost of Statutory Bodies	228,001	461,286	0	0	689,287	311,928	463,286	0	0	775,214

Vote:613 Kagadi District

FY 2021/22

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,311,953	1,591,389	4,305,022
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	259,775	194,831	386,800
Locally Raised Revenues	6,000	795	2,000
Other Transfers from Central Government	637,588	339,320	147,500
Sector Conditional Grant (Non-Wage)	392,123	294,092	2,752,255
Sector Conditional Grant (Wage)	1,015,467	761,600	1,015,467
Development Revenues	9,301,584	182,838	9,406,462
Other Transfers from Central Government	9,118,746	0	9,000,000
Sector Development Grant	182,838	182,838	406,462
Total Revenues shares	11,613,537	1,774,226	13,711,484
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,275,242	817,304	1,402,267
Non Wage	1,036,711	631,084	2,902,755
Development Expenditure			
Domestic Development	9,301,584	141,975	9,406,462
External Financing	0	0	0
Total Expenditure	11,613,537	1,590,363	13,711,484

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,015,467	0	0	0	1,015,467	1,015,467	0	0	0	1,015,467
221008 Computer supplies and Information Technology (IT)	0	3,510	0	0	3,510	0	2,000	0	0	2,000

Vote:613 Kagadi District

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221011 Printing, Stationery, Photocopying and Binding	0	15,200	0	0	15,200	0	0	0	0	0
227001 Travel inland	0	246,296	0	0	246,296	0	240,800	0	0	240,800
227004 Fuel, Lubricants and Oils	0	24,604	0	0	24,604	0	22,200	0	0	22,200
228002 Maintenance - Vehicles	0	11,400	0	0	11,400	0	10,000	0	0	10,000
Total Cost of output8101	1,015,467	301,009	0	0	1,316,476	1,015,467	275,000	0	0	1,290,467

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	8,959	0	0	8,959
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	31,000	0	0	31,000	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	22,200	0	0	22,200
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	500	0	0	500
Total Cost of output8104	0	51,000	0	0	51,000	0	67,959	0	0	67,959
Total Cost of Higher LG Services	1,015,467	352,009	0	0	1,367,476	1,015,467	342,959	0	0	1,358,426

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

312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **20,000**

LCII: Kagadi central District Headquarter Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 20,000

312202 Machinery and Equipment	0	0	31,061	0	31,061	0	0	58,744	0	58,744
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **58,744**

LCII: Kagadi central District Headquarter Equipment - Assorted Kits-506 Source: Sector Development Grant 500

LCII: Kagadi central District Headquarter Machinery and Equipment - Artificial Insemination Kits-999 Source: Sector Development Grant 12,000

LCII: Kagadi central District Headquarter Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 46,244

312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
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312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
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312301 Cultivated Assets	0	0	83,000	0	83,000	0	0	7,402	0	7,402
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Vote:613 Kagadi District

FY 2021/22

Total for LCIII: Kagadi Town Council				County: Buyaga East						7,402	
LCII: Kagadi central		District Headquarter		Cultivated Assets		Source: Sector Development Grant				7,402	
				- Poultry-425							
Total Cost of output8175		0	0	121,061	0	121,061	0	0	86,146	0	86,146
Total Cost of Capital Purchases		0	0	121,061	0	121,061	0	0	86,146	0	86,146
Total cost of Agricultural Extension Services		1,015,467	352,009	121,061	0	1,488,537	1,015,467	342,959	86,146	0	1,444,572

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8201	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	256,500	0	0	256,500	0	10,800	0	0	10,800
Total Cost of output8202	0	256,500	0	0	256,500	0	10,800	0	0	10,800

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8203	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018204 Fisheries regulation

227001 Travel inland	0	6,012	0	0	6,012	0	6,000	0	0	6,000
Total Cost of output8204	0	6,012	0	0	6,012	0	6,000	0	0	6,000

018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	8,150	0	0	8,150	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	266,216	0	0	266,216	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,135	0	0	12,135	0	500	0	0	500
222001 Telecommunications	0	520	0	0	520	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	34,400	0	0	34,400
227001 Travel inland	0	47,871	0	0	47,871	0	72,980	0	0	72,980
227004 Fuel, Lubricants and Oils	0	38,930	0	0	38,930	0	26,420	0	0	26,420
228002 Maintenance - Vehicles	0	6,666	0	0	6,666	0	0	0	0	0
Total Cost of output8205	0	387,088	0	0	387,088	0	142,700	0	0	142,700

018206 Agriculture statistics and information

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8206	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:613 Kagadi District

FY 2021/22

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8207	0	4,000	0	0	4,000	0	3,000	0	0	3,000

018210 Vermin Control Services

227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8210	0	3,500	0	0	3,500	0	3,000	0	0	3,000

018211 Livestock Health and Marketing

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8211	0	3,000	0	0	3,000	0	3,000	0	0	3,000

018212 District Production Management Services

211101 General Staff Salaries	259,775	0	0	0	259,775	386,800	0	0	0	386,800
213001 Medical expenses (To employees)	0	500	0	0	500	0	250	0	0	250
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	250	0	0	250
221001 Advertising and Public Relations	0	500	0	0	500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,520	0	0	4,520	0	3,520	0	0	3,520
222001 Telecommunications	0	300	0	0	300	0	400	0	0	400
222003 Information and communications technology (ICT)	0	300	0	0	300	0	304	0	0	304
223005 Electricity	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	4,780	0	0	4,780	0	4,780	0	0	4,780
227004 Fuel, Lubricants and Oils	0	1,602	0	0	1,602	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8212	259,775	19,602	0	0	279,377	386,800	17,104	0	0	403,904
Total Cost of Higher LG Services	259,775	684,702	0	0	944,477	386,800	190,604	0	0	577,404

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263106 Other Current grants	0	0	0	0	0	0	0	256,560	0	256,560
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **256,560**

LCII: Kagadi central *District* *Lower Local Governments* *Source: Sector Development Grant* *256,560*

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,369,192	0	0	2,369,192
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Vote:613 Kagadi District

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Total for LCIII: Kagadi Town Council				County: Buyaga East				2,369,192		
<i>LCII: Kagadi central</i>	<i>Lower Local government Headquarter</i>	<i>Lower Local governments</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,369,192		
Total Cost of output8251	0	0	0	0	0	0	2,369,192	256,560	0	2,625,752
Total Cost of Lower Local Services	0	0	0	0	0	0	2,369,192	256,560	0	2,625,752
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										
312103 Roads and Bridges	0	0	9,083,026	0	9,083,026	0	0	9,000,000	0	9,000,000
Total for LCIII: Kagadi Town Council				County: Buyaga East				9,000,000		
<i>LCII: Kagadi central</i>	<i>Headquarter</i>		<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Other Transfers from Central Government</i>				9,000,000		
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Kagadi Town Council				County: Buyaga East				40,000		
<i>LCII: Kagadi central</i>	<i>Headquarter</i>		<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				40,000		
312202 Machinery and Equipment	0	0	49,000	0	49,000	0	0	23,756	0	23,756
Total for LCIII: Kagadi Town Council				County: Buyaga East				23,756		
<i>LCII: Kagadi central</i>	<i>Headquarter</i>		<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>				23,756		
312301 Cultivated Assets	0	0	48,497	0	48,497	0	0	0	0	0
Total Cost of output8275	0	0	9,180,523	0	9,180,523	0	0	9,063,756	0	9,063,756
Total Cost of Capital Purchases	0	0	9,180,523	0	9,180,523	0	0	9,063,756	0	9,063,756
Total cost of District Production Services	259,775	684,702	9,180,523	0	10,125,000	386,800	2,559,796	9,320,316	0	12,266,912
Total cost of Production and Marketing	1,275,242	1,036,711	9,301,584	0	11,613,537	1,402,267	2,902,755	9,406,462	0	13,711,484

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,370,486	4,003,358	5,476,663
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Locally Raised Revenues	4,900	980	4,900
Other Transfers from Central Government	1,019,598	4,245	0
Sector Conditional Grant (Non-Wage)	1,081,422	799,709	1,097,043
Sector Conditional Grant (Wage)	4,262,565	3,196,924	4,372,720
Development Revenues	2,454,613	1,107,106	1,080,954
District Discretionary Development Equalization Grant	28,508	28,508	125,441
External Financing	1,409,672	62,165	75,000
Sector Development Grant	1,016,433	1,016,433	880,513
Total Revenues shares	8,825,098	5,110,464	6,557,617
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,262,565	3,080,381	4,372,720
Non Wage	2,107,921	801,732	1,103,943
Development Expenditure			
Domestic Development	1,044,941	44,893	1,005,954
External Financing	1,409,672	0	75,000
Total Expenditure	8,825,098	3,927,006	6,557,617

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,664	0	0	2,664
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	0	0	0	0	0	1,636	0	0	1,636
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,507	0	0	14,507
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,400	0	0	8,400
Total Cost of output8106	0	0	0	0	0	0	59,407	20,000	0	79,407
Total Cost of Higher LG Services	0	0	0	0	0	0	59,407	20,000	0	79,407

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	57,517	0	0	57,517	0	57,517	0	0	57,517
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Total for LCIII: Mabaale **County: Buyaga East** **14,379**

LCII: Kihuura *BANYATEREZA* *Source: Sector Conditional Grant (Non-Wage)* *14,379*
SIST KINYARU

Total for LCIII: Kyenzige **County: Buyaga East** **14,379**

LCII: Kitema *MUGALIKE HC* *Source: Sector Conditional Grant (Non-Wage)* *14,379*
III

Total for LCIII: Kyanaioke **County: Buyaga East** **14,379**

LCII: Isunga *KAHUNDE* *Source: Sector Conditional Grant (Non-Wage)* *14,379*
SUBDISPENSAR
Y II

Total for LCIII: Muhorro T/C **County: Buyaga West** **14,379**

LCII: Nyamiti *MUHORRO HC* *Source: Sector Conditional Grant (Non-Wage)* *14,379*
III

Total Cost of output8153	0	57,517	0	0	57,517	0	57,517	0	0	57,517
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	509,264	0	0	509,264	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	416,998	0	0	416,998	0	465,830	0	0	465,830
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Total for LCIII: Mabaale **County: Buyaga East** **46,583**

LCII: Kihuura *KYAMASEGA* *Source: Sector Conditional Grant (Non-Wage)* *15,528*
HC II

LCII: Kihuura *MABAALE HC* *Source: Sector Conditional Grant (Non-Wage)* *31,055*
III

Total for LCIII: Kiryanga **County: Buyaga East** **31,055**

LCII: Kicucura *KIRYANGA HC* *Source: Sector Conditional Grant (Non-Wage)* *31,055*
III

Total for LCIII: Paachwa **County: Buyaga East** **31,055**

LCII: Igayaza *KYABASARA* *Source: Sector Conditional Grant (Non-Wage)* *31,055*
HC II

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Total for LCIII: Kyenzige	County: Buyaga East	15,528
<i>LCII: Kitema</i>	<i>MUGALIKE Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>15,528</i>
Total for LCIII: Kyanaisoke	County: Buyaga East	31,055
<i>LCII: Isunga</i>	<i>ISUNGA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,055</i>
Total for LCIII: Muhorro Subcounty	County: Buyaga West	77,638
<i>LCII: Galiboleka</i>	<i>GALIBOLEKA Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>15,528</i>
<i>LCII: Galiboleka</i>	<i>MPEEFU HC III Source: Sector Conditional Grant (Non-Wage) KASOJO</i>	<i>31,055</i>
<i>LCII: Nyamacumu</i>	<i>MUHORRO Source: Sector Conditional Grant (Non-Wage) KABUGA HC III</i>	<i>31,055</i>
Total for LCIII: Muhorro T/C	County: Buyaga West	31,055
<i>LCII: Nyamiti</i>	<i>MUHORRO HU Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,055</i>
Total for LCIII: Kyaterekera	County: Buyaga West	31,055
<i>LCII: Wangeyo</i>	<i>KYATEREKERA Source: Sector Conditional Grant (Non-Wage) HC III</i>	<i>31,055</i>
Total for LCIII: Bwikara	County: Buyaga West	31,055
<i>LCII: Kisuura</i>	<i>BWIKARA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>31,055</i>
Total for LCIII: Mpeefu	County: Buyaga West	31,055
<i>LCII: Mugyenza</i>	<i>MPEEFU Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT</i>	<i>31,055</i>
Total for LCIII: Ndaiga	County: Buyaga West	15,528
<i>LCII: Kamina</i>	<i>NDAIGA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,528</i>
Total for LCIII: Rugashaari	County: Buyaga West	31,055
<i>LCII: Rugashari</i>	<i>RUGASHALI Source: Sector Conditional Grant (Non-Wage) HC III</i>	<i>31,055</i>
Total for LCIII: Burora	County: Buyaga West	31,055
<i>LCII: Burora</i>	<i>BURORA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,055</i>
Total for LCIII: Kyakabadiima	County: Buyaga West	31,055
<i>LCII: Hamugyi</i>	<i>KYAKABADIMA Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>31,055</i>

Total Cost of output8154	0	926,262	0	0	926,262	0	465,830	0	0	465,830
Total Cost of Lower Local Services	0	983,779	0	0	983,779	0	523,347	0	0	523,347
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	28,508	0	28,508	0	0	0	0	0
Total Cost of output8172	0	0	28,508	0	28,508	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

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312101 Non-Residential Buildings	0	0	805,496	0	805,496	0	0	400,513	0	400,513
Total for LCIII: Muhorro Subcounty			County: Buyaga West						400,513	
<i>LCII: Galiboleka</i>	<i>Galiboleka</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					400,513
312202 Machinery and Equipment	0	0	210,938	0	210,938	0	0	0	0	0
Total Cost of output8180	0	0	1,016,433	0	1,016,433	0	0	400,513	0	400,513
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	300,000	0	300,000
Total for LCIII: Paachwa			County: Buyaga East						150,000	
<i>LCII: Kyabasara</i>	<i>Kyabasara HCII</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					150,000
Total for LCIII: Muhorro T/C			County: Buyaga West						150,000	
<i>LCII: Nyamiti</i>	<i>Muhorro TC</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					150,000
Total Cost of output8181	0	0	0	0	0	0	0	300,000	0	300,000
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Kabamba			County: Buyaga East						60,000	
<i>LCII: Kabamba</i>	<i>Kabamba</i>		<i>Building Construction - Hospitals-230</i>		<i>Source: District Discretionary Development Equalization Grant</i>					60,000
Total Cost of output8182	0	0	0	0	0	0	0	60,000	0	60,000
088185 Specialist Health Equipment and Machinery										
312202 Machinery and Equipment	0	0	0	0	0	0	0	225,441	0	225,441
Total for LCIII: Burora			County: Buyaga West						180,000	
<i>LCII: Burora</i>	<i>Burora</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>					180,000
Total for LCIII: Missing Subcounty			County: Missing County						45,441	
<i>LCII: Missing Parish</i>	<i>All Healthy facilities in the district</i>		<i>Equipment - Medical Instruments-533</i>		<i>Source: District Discretionary Development Equalization Grant</i>					45,441
Total Cost of output8185	0	0	0	0	0	0	0	225,441	0	225,441
Total Cost of Capital Purchases	0	0	1,044,941	0	1,044,941	0	0	985,954	0	985,954
Total cost of Primary Healthcare	0	983,779	1,044,941	0	2,028,720	0	582,754	1,005,954	0	1,588,708

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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	250,335	0	0	250,335	0	501,387	0	0	501,387
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Total for LCIII: Kagadi Town Council **County: Buyaga East** **501,387**

LCII: Kagadi central *Kagadi Central* *Kagadi Hospital* *Source: Sector Conditional Grant (Non-Wage)* *501,387*

263367 Sector Conditional Grant (Non-Wage)	0	523,169	0	0	523,169	0	0	0	0	0
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Total Cost of output8251	0	773,504	0	0	773,504	0	501,387	0	0	501,387
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Total Cost of Lower Local Services	0	773,504	0	0	773,504	0	501,387	0	0	501,387
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Total cost of District Hospital Services	0	773,504	0	0	773,504	0	501,387	0	0	501,387
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,262,565	0	0	0	4,262,565	4,372,720	0	0	0	4,372,720
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	75,000	75,000	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
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221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
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222001 Telecommunications	0	4,000	0	45,000	49,000	0	0	0	0	0
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223005 Electricity	0	800	0	0	800	0	0	0	0	0
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224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
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227001 Travel inland	0	0	0	1,189,672	1,189,672	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	36,582	0	100,000	136,582	0	0	0	0	0
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228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
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Total Cost of output8301	4,262,565	60,382	0	1,409,672	5,732,618	4,372,720	0	0	0	4,372,720
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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,664	0	0	2,664	0	0	0	0	0
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221001 Advertising and Public Relations	0	11,200	0	0	11,200	0	0	0	0	0
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221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	0	5,000	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
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221009 Welfare and Entertainment	0	17,400	0	0	17,400	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000	0	0	0	0	0
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221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	166,992	0	0	166,992	0	9,677	0	75,000	84,677
227004 Fuel, Lubricants and Oils	0	55,000	0	0	55,000	0	7,125	0	0	7,125
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8302	0	290,256	0	0	290,256	0	19,802	0	75,000	94,802
Total Cost of Higher LG Services	4,262,565	350,638	0	1,409,672	6,022,875	4,372,720	19,802	0	75,000	4,467,522
Total cost of Health Management and Supervision	4,262,565	350,638	0	1,409,672	6,022,875	4,372,720	19,802	0	75,000	4,467,522
Total cost of Health	4,262,565	2,107,921	1,044,941	1,409,672	8,825,098	4,372,720	1,103,943	1,005,954	75,000	6,557,617

Vote:613 Kagadi District

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	12,759,950	8,950,842	14,092,880
District Unconditional Grant (Non-Wage)	9,000	6,750	9,000
District Unconditional Grant (Wage)	58,000	43,500	100,816
Locally Raised Revenues	8,000	4,000	8,000
Other Transfers from Central Government	26,000	466,510	30,000
Sector Conditional Grant (Non-Wage)	2,485,704	566,064	2,595,278
Sector Conditional Grant (Wage)	10,173,247	7,864,018	11,349,787
Development Revenues	1,806,220	1,738,111	2,868,531
District Discretionary Development Equalization Grant	70,000	70,000	154,072
External Financing	100,000	31,892	100,000
Sector Development Grant	1,636,220	1,636,220	2,614,459
Total Revenues shares	14,566,170	10,688,954	16,961,411
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,231,247	7,524,426	11,450,603
Non Wage	2,528,704	1,043,325	2,642,278
Development Expenditure			
Domestic Development	1,706,220	363,934	2,768,531
External Financing	100,000	0	100,000
Total Expenditure	14,566,170	8,931,685	16,961,411

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263106 Other Current grants	0	0	0	0	0	0	67,506	0	0	67,506
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Vote:613 Kagadi District

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Total for LCIII: Kagadi Town Council		County: Buyaga East	37,506
LCII: Kiraba	nyaruziba P/s staff quarter	completion of nyaruziba P/s staff quarters	Source: Sector Conditional Grant (Non-Wage) 37,506
Total for LCIII: Kyakabadiima		County: Buyaga West	30,000
LCII: Kyakabadiima	Rwentale P/C	rehabilitation of rwentale P/S 3 class room block	Source: Sector Conditional Grant (Non-Wage) 30,000
263367 Sector Conditional Grant (Non-Wage)		0 1,325,711 0 0 1,325,711 0 1,325,711 0 0 1,325,711	
Total for LCIII: Kagadi Town Council		County: Buyaga East	77,387
LCII: Kagadi central		KAGADI MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage) 7,441
LCII: Kagadi central		KAGADI P.S.	Source: Sector Conditional Grant (Non-Wage) 19,409
LCII: Kagadi central		MAMBUGU COU P.S.	Source: Sector Conditional Grant (Non-Wage) 8,456
LCII: Kibanga		KYAKABUGAHY A P.S.	Source: Sector Conditional Grant (Non-Wage) 9,442
LCII: Kitegwa		BISHOP RWAKAIKARA P. S.	Source: Sector Conditional Grant (Non-Wage) 8,536
LCII: Kitegwa		BISHOP RWAKAIKARA P.S.	Source: Sector Conditional Grant (Non-Wage) 13,906
LCII: Kitegwa		KIRYANE P.S.	Source: Sector Conditional Grant (Non-Wage) 10,197
Total for LCIII: Kiryanga		County: Buyaga East	64,324
LCII: Kicucura		BUGWARA P.S.	Source: Sector Conditional Grant (Non-Wage) 14,440
LCII: Kicucura		KICUCURA P.S.	Source: Sector Conditional Grant (Non-Wage) 12,548
LCII: Kicucura		KITEMBA P.S.	Source: Sector Conditional Grant (Non-Wage) 12,553
LCII: Kiryanga		BUHARURA P.S.	Source: Sector Conditional Grant (Non-Wage) 16,208
LCII: Kiryanga		KIDUUMA P/S	Source: Sector Conditional Grant (Non-Wage) 8,575
Total for LCIII: Paachwa		County: Buyaga East	37,234
LCII: Kyakabanda		IGWANJURA C.O.U	Source: Sector Conditional Grant (Non-Wage) 4,497
LCII: Kyakabanda		KIBOOGA P.S.	Source: Sector Conditional Grant (Non-Wage) 6,722
LCII: Kyakabanda		KYABASARA P.S.	Source: Sector Conditional Grant (Non-Wage) 7,453
LCII: Kyakabanda		NYAKABAALE C.O.U	Source: Sector Conditional Grant (Non-Wage) 7,147
LCII: Kyakabanda		PAACWA P.S.	Source: Sector Conditional Grant (Non-Wage) 11,416
Total for LCIII: Kyenzige		County: Buyaga East	74,750
LCII: Kitema		MUGALIKE P.S.	Source: Sector Conditional Grant (Non-Wage) 12,553
LCII: Kyenzige		KYENZIGE P.S	Source: Sector Conditional Grant (Non-Wage) 6,807

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LCII: Kyenzige	ST. JUDE KYENZIGE PARENTS	Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Mpamba	MPAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,896
LCII: Nyabuhike	KASOKERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: Nyabuhike	KYEICUMU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,762
LCII: Nyabuhike	NAIGANA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,709
Total for LCIII: Kyanaisoke	County: Buyaga East		40,121
LCII: Isunga	ISUNGA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Isunga	KIJONJOMI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Kahunde	KAHUNDE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Kamuroza	KIHEMBA P.S	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Kamuroza	KYARWAKYA P.S	Source: Sector Conditional Grant (Non-Wage)	7,470
Total for LCIII: Kagadi Subcounty	County: Buyaga East		69,222
LCII: Kenga	KATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Kenga	SESE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Kenga	ST. MARTHA KENG P.S.	Source: Sector Conditional Grant (Non-Wage)	16,184
LCII: Kihayura	BUKUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Kihayura	IHUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: Kihayura	KABWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: Kihayura	KYOMUKAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Kihayura	KYOMUNEMBE S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	6,620
Total for LCIII: Kabamba	County: Buyaga East		34,905
LCII: Kabamba	KABAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Kiryanjagi	KIRYANJAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,646
LCII: Nyakasozi	St. Peters Burora	Source: Sector Conditional Grant (Non-Wage)	12,077
Total for LCIII: Muhorro Subcounty	County: Buyaga West		41,090
LCII: Galiboleka	Busungubwa	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Galiboleka	Nyakasozi	Source: Sector Conditional Grant (Non-Wage)	7,402
LCII: Galiboleka	Nyankoma C O U	Source: Sector Conditional Grant (Non-Wage)	10,768
LCII: Galiboleka	NYANKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Galiboleka	Rutooma P.S	Source: Sector Conditional Grant (Non-Wage)	10,377

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Total for LCIII: Muhorro T/C	County: Buyaga West	81,457
LCII: Nyamiti	Kibanga P.S. Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: Nyamiti	Muhorro Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	23,773
LCII: Nyamiti	NYAMITI P.S. Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Nyamiti	Ruswiga P.S. Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Butumba	MUHORRO B C S P.S. Source: Sector Conditional Grant (Non-Wage)	13,690
LCII: Nyanseke	Butumba P.S. Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Nyanseke	NYABIGATA P.S. Source: Sector Conditional Grant (Non-Wage)	7,222
LCII: Nyanseke	Nyanseke P.S. Source: Sector Conditional Grant (Non-Wage)	9,102
Total for LCIII: Kyaterekera	County: Buyaga West	94,602
LCII: Buswaka	LYANDA S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	7,113
LCII: Buswaka	MUZIZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Kyaterekera	BUSWAKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,852
LCII: Kyaterekera	KYATEREKERA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Kyaterekera	KYATEREKERA S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	14,761
LCII: Kyaterekera	LUBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	7,513
LCII: Kyaterekera	MURUHA P.S. Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Kyaterekera	NYANTONZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: Nyantonzi	JUNIOR ACADEMY SOBORWA Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: Nyantonzi	KYOMUKAMA PARENTS Source: Sector Conditional Grant (Non-Wage)	9,459
Total for LCIII: Bwikara	County: Buyaga West	153,850
LCII: Kisuura	Bwikara Parents Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: Kisuura	Katikengeye C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	7,045
LCII: Kisuura	Katikengeye P.S. Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Kisuura	KISUURA P.S. Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: Kisuura	KYABARANZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: Kisuura	MABERENGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Kisuura	Muzizi Tea Estate P.S. Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Mairirwe	BUGAMBAIHE P.S. Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: Mairirwe	Kayanja P.S. Source: Sector Conditional Grant (Non-Wage)	10,292

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LCII: Mairirwe	KITEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Mairirwe	Kyema P.S.	Source: Sector Conditional Grant (Non-Wage)	12,417
LCII: Nyakarongo	KASUBI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,669
LCII: Nyakarongo	KATALEMWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Nyakarongo	Kisungu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Nyakarongo	NYAKARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Nyamasa	KAMUKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Nyamasa	KISARRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,345
Total for LCIII: Mpeefu	County: Buyaga West		55,353
LCII: Nyamukara	BURAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Nyamukara	MUGYENZA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,185
LCII: Nyamukara	RUZAIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: Rubirizi	Rubirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Rubirizi	WAIHEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,060
Total for LCIII: Ndaiga	County: Buyaga West		17,463
LCII: Ndaiga	KABUKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,049
LCII: Nyamasoga	KITEBERE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,414
Total for LCIII: Burora	County: Buyaga West		28,870
LCII: Burora	Burora P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Kayembe	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Nyamukaikuru	ST. ANDREA KAHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,363
Total for LCIII: Ruteete	County: Buyaga West		20,671
LCII: Kinyarwanda	ST. CLEOPHAS RULEMBO	Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Rubona	RUBONA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Rubona	RWENDAHI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,887
Total for LCIII: Kyakabadiima	County: Buyaga West		52,509
LCII: Hamugyi	RWENTALE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,275
LCII: Kanyabeebe	MERRYLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	9,502
LCII: Kyakabadiima	KYAKABADIIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	10,304
LCII: Kyakabadiima	RUTABAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,414
LCII: Kyakabadiima	YERUZAREMU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,014

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Total for LCIII: Missing Subcounty	County: Missing County	381,903
LCII: Missing Parish	Bugarama P/S Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Missing Parish	BUHUMURIRO P. S Source: Sector Conditional Grant (Non-Wage)	11,125
LCII: Missing Parish	BWERANYANGI P. S. Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Missing Parish	Kabuga P.S. Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Missing Parish	KAHUNIRO P.S. Source: Sector Conditional Grant (Non-Wage)	14,933
LCII: Missing Parish	KAITEMBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,201
LCII: Missing Parish	KAMURANDU P.S. Source: Sector Conditional Grant (Non-Wage)	8,074
LCII: Missing Parish	KAMUYANGE PARENTS P.S Source: Sector Conditional Grant (Non-Wage)	9,986
LCII: Missing Parish	Kasoga P.S. Source: Sector Conditional Grant (Non-Wage)	7,807
LCII: Missing Parish	Kasojo P.S. Source: Sector Conditional Grant (Non-Wage)	11,907
LCII: Missing Parish	KIGOMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Missing Parish	KIMANYA PARENTS P.S Source: Sector Conditional Grant (Non-Wage)	8,034
LCII: Missing Parish	KINAABA P. S. Source: Sector Conditional Grant (Non-Wage)	11,839
LCII: Missing Parish	KINYAKAIRU P.S. Source: Sector Conditional Grant (Non-Wage)	15,613
LCII: Missing Parish	KIRANZI P.S. Source: Sector Conditional Grant (Non-Wage)	8,728
LCII: Missing Parish	KITEGWA MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	18,717
LCII: Missing Parish	KYABITUNDU P.S. Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Missing Parish	KYADYOKO S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	7,657
LCII: Missing Parish	KYAKADEHE P.S Source: Sector Conditional Grant (Non-Wage)	4,226
LCII: Missing Parish	KYAKAHUUKU P.S. Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Missing Parish	Kyeya Source: Sector Conditional Grant (Non-Wage)	10,717
LCII: Missing Parish	MABAALE P.S. Source: Sector Conditional Grant (Non-Wage)	8,424
LCII: Missing Parish	Mpeefu P.S. Source: Sector Conditional Grant (Non-Wage)	12,383
LCII: Missing Parish	MUTUNGURU PARENTS P.S Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Missing Parish	NGARA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	5,753
LCII: Missing Parish	NGUSE P.S Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Missing Parish	NYABUTANZI P.S. Source: Sector Conditional Grant (Non-Wage)	14,270
LCII: Missing Parish	NYAKARONGO PARENTS PS Source: Sector Conditional Grant (Non-Wage)	5,634

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LCII: Missing Parish	Nyambeho	Source: Sector Conditional Grant (Non-Wage)	5,022							
LCII: Missing Parish	NYARUZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,983							
LCII: Missing Parish	RUGASHALI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,034							
LCII: Missing Parish	RUSEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,324							
LCII: Missing Parish	RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,131							
LCII: Missing Parish	Rwabaranga P.S.	Source: Sector Conditional Grant (Non-Wage)	11,659							
LCII: Missing Parish	ST. MONICA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,743							
LCII: Missing Parish	ST. PAUL NYAMIGISA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,776							
LCII: Missing Parish	ST. Peter s Nyakatojo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490							
LCII: Missing Parish	ST. PETERS KITUMBA	Source: Sector Conditional Grant (Non-Wage)	10,870							
LCII: Missing Parish	WANGEYO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	12,623							
263369 Support Services Conditional Grant (Non-Wage)	0	13,350	0	0	13,350	0	0	0	0	0
Total Cost of output8151	0	1,339,061	0	0	1,339,061	0	1,393,218	0	0	1,393,218
Total Cost of Lower Local Services	0	1,339,061	0	0	1,339,061	0	1,393,218	0	0	1,393,218
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	238,000	0	238,000	0	0	642,072	0	642,072
Total for LCIII: Mabaale			County: Buyaga East							90,000
LCII: Kiranzi	Nyakarongo Parents P/s	Construction Services - Civil Works-392	Source: Sector Development Grant						90,000	
Total for LCIII: Paachwa			County: Buyaga East							90,000
LCII: Paachwa	Kibooga P/S	Construction Services - Civil Works-392	Source: Sector Development Grant						90,000	
Total for LCIII: Kabamba			County: Buyaga East							74,072
LCII: Kabamba	Rusekere P/S	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant						74,072	
Total for LCIII: Muhorro Subcounty			County: Buyaga West							90,000
LCII: Galiboleka	Nyakasozi P/S	Construction Services - Civil Works-392	Source: Sector Development Grant						90,000	

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Total for LCIII: Muhorro T/C				County: Buyaga West				90,000			
<i>LCII: Kisweeka</i>	<i>2 clsblk store and office at Muhorro Muslim P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>90,000</i>				
Total for LCIII: Mpeefu				County: Buyaga West				208,000			
<i>LCII: Mugyenza</i>	<i>Waihembe P/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>80,000</i>				
<i>LCII: Rubirizi</i>	<i>St. peters Nyakatojo</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>128,000</i>				
Total Cost of output8180		0	0	238,000	0	238,000	0	0	642,072	0	642,072
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	42,000	0	42,000	0	0	0	0	0
312104 Other Structures		0	0	6,000	0	6,000	0	0	192,000	0	192,000
Total for LCIII: Mabaale				County: Buyaga East				64,000			
<i>LCII: Kihuura</i>	<i>Kamurandu P/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>32,000</i>				
<i>LCII: Kiranzi</i>	<i>Nyakarongo Parents P/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>32,000</i>				
Total for LCIII: Paachwa				County: Buyaga East				32,000			
<i>LCII: Paachwa</i>	<i>Kibooga P/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>32,000</i>				
Total for LCIII: Muhorro T/C				County: Buyaga West				32,000			
<i>LCII: Kisweeka</i>	<i>Muhorro Muslim</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>32,000</i>				
Total for LCIII: Kyaterekera				County: Buyaga West				32,000			
<i>LCII: Kyaterekera</i>	<i>Kyaterekera SDA P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>32,000</i>				
Total for LCIII: Mpeefu				County: Buyaga West				32,000			
<i>LCII: Rwabaranga</i>	<i>Nyakarongo P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>32,000</i>				
Total Cost of output8181		0	0	48,000	0	48,000	0	0	192,000	0	192,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	66,848	0	66,848

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Total for LCIII: Mabaale		County: Buyaga East	10,650
<i>LCII: Kihuura</i>	<i>Kamurundu</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,150</i>
<i>LCII: Kihuura</i>	<i>Kimanya P/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,750</i>
<i>LCII: Kiranzi</i>	<i>Nyakarongo Parents</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,750</i>
Total for LCIII: Kagadi Town Council		County: Buyaga East	3,000
<i>LCII: Kagadi central</i>	<i>Kagadi SS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,000</i>
Total for LCIII: Paachwa		County: Buyaga East	5,400
<i>LCII: Paachwa</i>	<i>Kibooga P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 5,400</i>
Total for LCIII: KyanaISOKE		County: Buyaga East	5,400
<i>LCII: KyanaISOKE</i>	<i>Ngara Parents P/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 5,400</i>
Total for LCIII: Kabamba		County: Buyaga East	4,500
<i>LCII: Kabamba</i>	<i>Rusekere P/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
Total for LCIII: Muhorro Subcounty		County: Buyaga West	3,750
<i>LCII: Galiboleka</i>	<i>Nyankomo P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,750</i>
Total for LCIII: Muhorro T/C		County: Buyaga West	10,800
<i>LCII: Karuswiiga</i>	<i>Nyakasozi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 5,400</i>
<i>LCII: Kisweeka</i>	<i>Muhorro Muslim P/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 5,400</i>
Total for LCIII: Kyaterekera		County: Buyaga West	3,848
<i>LCII: Wangeyo</i>	<i>Lubiri P/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,848</i>
Total for LCIII: Mpeefu		County: Buyaga West	14,100
<i>LCII: Mugyenza</i>	<i>St. Peters Nyakatojo P/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 8,100</i>

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LCII: Rubirizi	Waihembe P/s	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	6,000						
Total for LCIII: Ruteete		County: Buyaga West		5,400						
LCII: Ruteete	St. Cleophus Rulembo P/s	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,400						
Total Cost of output8183	0	0	0	0	0	0	66,848	0	66,848	
Total Cost of Capital Purchases	0	0	286,000	0	286,000	0	0	900,920	0	900,920
Total cost of Pre-Primary and Primary Education	0	1,339,061	286,000	0	1,625,061	0	1,393,218	900,920	0	2,294,138

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	14,852	0	0	14,852	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,012,465	0	0	1,012,465	0	1,090,340	0	0	1,090,340

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Total for LCIII: Kagadi Town Council	County: Buyaga East	94,955
<i>LCII: Kagadi central</i>	<i>BWIKARA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>94,955</i>
Total for LCIII: Kiryanga	County: Buyaga East	43,750
<i>LCII: Kicucura</i>	<i>KIRYANGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,750</i>
	<i>SEED SCHOOL</i>	
Total for LCIII: Kyenzige	County: Buyaga East	202,655
<i>LCII: Kitema</i>	<i>ST ADOLF Source: Sector Conditional Grant (Non-Wage)</i>	<i>126,605</i>
	<i>TIBEYALIRWA S.S</i>	
<i>LCII: Nyabuhike</i>	<i>ST MARGRET Source: Sector Conditional Grant (Non-Wage)</i>	<i>76,050</i>
	<i>MARY GIRLS SS</i>	
Total for LCIII: Muhorro T/C	County: Buyaga West	146,900
<i>LCII: Nyanseke</i>	<i>MPEEFU SEED Source: Sector Conditional Grant (Non-Wage)</i>	<i>146,900</i>
	<i>SS</i>	
Total for LCIII: Bwikara	County: Buyaga West	68,205
<i>LCII: Kisuura</i>	<i>NAIGANA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>68,205</i>
Total for LCIII: Missing Subcounty	County: Missing County	533,875
<i>LCII: Missing Parish</i>	<i>KAGADI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>325,095</i>
<i>LCII: Missing Parish</i>	<i>LAKE ALBERT Source: Sector Conditional Grant (Non-Wage)</i>	<i>99,750</i>
	<i>SDA SS</i>	
<i>LCII: Missing Parish</i>	<i>MABAALE SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>58,560</i>
<i>LCII: Missing Parish</i>	<i>UGANDA Source: Sector Conditional Grant (Non-Wage)</i>	<i>50,470</i>
	<i>MARTYRS SS</i>	
	<i>MUGALIKE</i>	

Total Cost of output8251	0	1,027,317	0	0	1,027,317	0	1,090,340	0	0	1,090,340
Total Cost of Lower Local Services	0	1,027,317	0	0	1,027,317	0	1,090,340	0	0	1,090,340
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

281504 Monitoring, Supervision & Appraisal of capital works	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
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<i>LCII: Kagadi central</i>	<i>Kagadi DLG Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>100,000</i>
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312101 Non-Residential Buildings	0	0	1,118,568	0	1,118,568	0	0	1,767,610	0	1,767,610
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Total for LCIII: Kagadi Town Council		County: Buyaga East		165,164
<i>LCII: Kagadi central</i>	<i>Seed Schools in kagadi District</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>165,164</i>
Total for LCIII: Kagadi Subcounty		County: Buyaga East		801,223
<i>LCII: Kenga</i>	<i>King Solomon SS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>801,223</i>
Total for LCIII: Ruteete		County: Buyaga West		801,223
<i>LCII: Ruteete</i>	<i>Kitegwa Community SS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>801,223</i>
Total Cost of output8280	0	0	1,118,568	0
			1,118,568	0
			0	0
			1,867,610	0
				1,867,610

078283 Laboratories and Science Room Construction

312214 Laboratory and Research Equipment	0	0	201,652	0	201,652	0	0	0	0	0
Total Cost of output8283	0	0	201,652	0	201,652	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,320,220	0	1,320,220	0	0	1,867,610	0	1,867,610
Total cost of Secondary Education	0	1,027,317	1,320,220	0	2,347,536	0	1,090,340	1,867,610	0	2,957,950

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	3,253	0	0	3,253	0	3,600	0	0	3,600
221014 Bank Charges and other Bank related costs	0	117	0	0	117	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,120	0	0	1,120
227001 Travel inland	0	48,689	0	0	48,689	0	51,000	0	20,000	71,000
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	5,272	0	0	5,272	0	0	0	0	0
Total Cost of output8401	0	86,331	0	0	86,331	0	85,720	0	100,000	185,720

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	5,500	0	0	5,500
227001 Travel inland	0	21,000	0	0	21,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output8403	0	21,000	0	0	21,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
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227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

221101 General Staff Salaries	10,231,247	0	0	0	10,231,247	11,450,603	0	0	0	11,450,603
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	9,995	0	0	9,995	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	11,200	0	100,000	111,200	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8405	10,231,247	49,995	0	100,000	10,381,241	11,450,603	30,000	0	0	11,480,603
Total Cost of Higher LG Services	10,231,247	157,325	0	100,000	10,488,572	11,450,603	155,720	0	100,000	11,706,323

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output8472	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	10,231,247	157,325	100,000	100,000	10,588,572	11,450,603	155,720	0	100,000	11,706,323

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output8501	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total cost of Special Needs Education	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total cost of Education	10,231,247	2,528,704	1,706,220	100,000	14,566,170	11,450,603	2,642,278	2,768,531	100,000	16,961,411

Vote:613 Kagadi District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,032,079	598,543	920,955
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	84,340	63,255	84,340
Locally Raised Revenues	2,000	800	2,000
Other Transfers from Central Government	943,739	532,988	832,615
Development Revenues	718,134	718,134	718,134
Transitional Development Grant	718,134	718,134	718,134
Total Revenues shares	1,750,214	1,316,677	1,639,089
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	84,340	63,195	84,340
Non Wage	947,739	535,288	836,615
Development Expenditure			
Domestic Development	718,134	696,134	718,134
External Financing	0	0	0
Total Expenditure	1,750,214	1,294,616	1,639,089

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048108 Operation of District Roads Office

211101 General Staff Salaries	84,340	0	0	0	84,340	84,340	0	0	0	84,340
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	500	0	0	500	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	6,475	0	0	6,475	0	4,000	0	0	4,000
Total Cost of output8108	84,340	31,375	0	0	115,715	84,340	19,000	0	0	103,340
Total Cost of Higher LG Services	84,340	31,375	0	0	115,715	84,340	19,000	0	0	103,340

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	114,526	0	0	114,526	0	101,041	0	0	101,041
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Total for LCIII: Mabaale **County: Buyaga East** **8,289**

LCII: Kitemuzi Mabaale Mabaale Source: Other Transfers from Central Government 8,289

Total for LCIII: Kiryanga **County: Buyaga East** **8,581**

LCII: Kicucura Kiryanga Kiryanga Source: Other Transfers from Central Government 8,581

Total for LCIII: Paachwa **County: Buyaga East** **5,455**

LCII: Pachwa Pachwa Pachwa Source: Other Transfers from Central Government 5,455

Total for LCIII: Kyenzige **County: Buyaga East** **5,274**

LCII: Kyenzige Kyenzige Kyenzige Source: Other Transfers from Central Government 5,274

Total for LCIII: KyanaISOKE **County: Buyaga East** **5,073**

LCII: KyanaISOKE KyanaISOKE KyanaISOKE Source: Other Transfers from Central Government 5,073

Total for LCIII: Kagadi Subcounty **County: Buyaga East** **4,404**

LCII: Kenga Kagadi Kagadi Source: Other Transfers from Central Government 4,404

Total for LCIII: Kabamba **County: Buyaga East** **5,942**

LCII: Kabamba Kabamba Kabamba Source: Other Transfers from Central Government 5,942

Total for LCIII: Muhorro Subcounty **County: Buyaga West** **4,889**

LCII: Nyamacumu Muhorro Muhorro Source: Other Transfers from Central Government 4,889

Total for LCIII: Kyaterekera **County: Buyaga West** **7,858**

LCII: Kyaterekera Kyaterekera Kyaterekera Source: Other Transfers from Central Government 7,858

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Total for LCIII: Mabaale		County: Buyaga East		115,430
<i>LCII: Kihuura</i>	<i>Mabaale-Nyabutanzi-Kyamasega (15KM)</i>	<i>Manual Maintenance of Mabaale-Nyabutanzi-Kyamasega (15KM)</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,523</i>
<i>LCII: Kiranzi</i>	<i>Kiranzi -Katandura-Nguse (24KM)</i>	<i>Manual Maintenance of Kiranzi - Katandura-Nguse (24KM)</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,437</i>
<i>LCII: Kiranzi</i>	<i>Mabaale Kyamasega (15 KM)</i>	<i>Mechanized Maintenance of Mabaale Kyamasega (15 KM)</i>	<i>Source: Other Transfers from Central Government</i>	<i>73,179</i>
<i>LCII: Kitemuzi</i>	<i>Kyeya-Mutunguru-Kinyarugonjo (16Km)</i>	<i>Manual Maintenance of Kyeya-Mutunguru-Kinyarugonjo (16Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,291</i>
Total for LCIII: Kyenzige		County: Buyaga East		11,908
<i>LCII: Kitema</i>	<i>Mugalike-Kyakabadiima - Kyabasale</i>	<i>Manual Maintenance of Mugalike-Kyakabadiima - Kyabasale (8KM)</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,146</i>
<i>LCII: Kyenzige</i>	<i>Kyenzige- Kasokero-Naigana (7.5Km)</i>	<i>Manual Maintenance of Kyenzige-Kasokero-Naigana (7.5Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,762</i>
Total for LCIII: KyanaISOKE		County: Buyaga East		70,069
<i>LCII: KyanaISOKE</i>	<i>KyanaISOKE-Mugalike (8KM)</i>	<i>Manual Maintenance of KyanaISOKE-Mugalike (8KM)</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,146</i>
<i>LCII: KyanaISOKE</i>	<i>Kyenzige - Kasokero-Naigana (8KM)</i>	<i>Mechanized Maintenance Of Kyenzige - Kasokero-Naigana (8KM)</i>	<i>Source: Other Transfers from Central Government</i>	<i>63,923</i>

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Total for LCIII: Muhorro Subcounty				County: Buyaga West				12,983			
LCII: Kyesamire	Muhorro - Kabuuga-Nyamacumu (16.9KM)	Manual Maintenance of Muhorro - Kabuuga-Nyamacumu (16.9KM)	Source: Other Transfers from Central Government					12,983			
Total for LCIII: Bwikara				County: Buyaga West				131,266			
LCII: Kisuura	Kiryane-Rutete-Kisuura (24Km)	Manual Maintenance of Kiryane-Rutete-Kisuura (24Km)	Source: Other Transfers from Central Government					18,437			
LCII: Kisuura	Kisuura - Kamagali - Kamalebe (20KM)	Mechanized Maintenance of Kisuura - Kamagali - Kamalebe (20KM)	Source: Other Transfers from Central Government					100,000			
LCII: Nyakarongo	Kisura -Kamagali(16KM)	Manual Maintenance of Kisura - Kamagali(16KM)	Source: Other Transfers from Central Government					12,829			
Total for LCIII: Mpeefu				County: Buyaga West				11,523			
LCII: Nyamukara	Mpeefu-Rubirizi-Rugarama(15km)	Manual Maintenance of Mpeefu-Rubirizi-Rugarama(15km)	Source: Other Transfers from Central Government					11,523			
Total Cost of output8158		0	367,485	0	0	367,485	0	353,179	0	0	353,179
Total Cost of Lower Local Services		0	821,364	0	0	821,364	0	753,615	0	0	753,615
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	56,134	0	56,134
Total for LCIII: Kagadi Town Council				County: Buyaga East				56,134			
LCII: Kagadi central	HeadQuarters	Monitoring, Supervision and Appraisal - Equipment Installation-1258		Source: Transitional Development Grant				56,134			
Total Cost of output8172		0	0	0	0	0	0	0	56,134	0	56,134
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	96,134	0	96,134	0	0	40,000	0	40,000

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Total for LCIII: Kagadi Town Council			County: Buyaga East							40,000
LCII: Kagadi central	HeadQuarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant							40,000
312103 Roads and Bridges	0	0	600,000	0	600,000	0	0	622,000	0	622,000
Total for LCIII: Mabaale			County: Buyaga East							75,000
LCII: Kitemuzi	Hatanu-Diida-Kyakahuku	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							75,000
Total for LCIII: Kiryanga			County: Buyaga East							65,000
LCII: Kikonda	Kabamba-Kazizi-Rusekere	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							65,000
Total for LCIII: Kyenzige			County: Buyaga East							120,000
LCII: Kitema	Mugalike-Mpamba-Kibwera	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							60,000
LCII: Mpamba	Mpamba Bridge	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							60,000
Total for LCIII: Kagadi Subcounty			County: Buyaga East							70,000
LCII: Kihayura	Kasokero -Sese-Kabuga	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							70,000
Total for LCIII: Muhorro Subcounty			County: Buyaga West							92,000
LCII: Galiboleka	Kajuma-RutoomaA-Rutooma B	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							22,000
LCII: Kyesamire	Kyesamire-Kyabagogo-Kabuga	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							70,000
Total for LCIII: Bwikara			County: Buyaga West							70,000
LCII: Mairirwe	Karuswiga-Mugama-Kyema-Butahura-Buraza-Mpeefu	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							70,000
Total for LCIII: Mpeefu			County: Buyaga West							50,000
LCII: Rubirizi	Nyakatojo-Wabinyama-Rwensenene	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							50,000
Total for LCIII: Kyakabadiima			County: Buyaga West							80,000
LCII: Kyakabadiima	Rwesabaija-Kyabitundu-Rugashali-Ruyanja	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							80,000
312201 Transport Equipment	0	0	22,000	0	22,000	0	0	0	0	0

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Total Cost of output8180	0	0	718,134	0	718,134	0	0	662,000	0	662,000
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	852,739	718,134	0	1,655,214	84,340	772,615	718,134	0	1,575,089

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output8202	0	0	0	0	0	0	14,000	0	0	14,000

048203 Plant Maintenance

227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	45,000	0	0	45,000	0	50,000	0	0	50,000
Total Cost of output8203	0	95,000	0	0	95,000	0	50,000	0	0	50,000
Total Cost of Higher LG Services	0	95,000	0	0	95,000	0	64,000	0	0	64,000
Total cost of District Engineering Services	0	95,000	0	0	95,000	0	64,000	0	0	64,000
Total cost of Roads and Engineering	84,340	947,739	718,134	0	1,750,214	84,340	836,615	718,134	0	1,639,089

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	126,819	80,445	128,432
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	34,000	25,500	34,000
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	88,819	53,445	90,432
Development Revenues	736,249	736,249	805,650
District Discretionary Development Equalization Grant	20,000	20,000	70,000
Sector Development Grant	696,447	696,447	715,848
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	863,067	816,694	934,081
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	34,000	24,997	34,000
Non Wage	92,819	51,694	94,432
Development Expenditure			
Domestic Development	736,249	316,500	805,650
External Financing	0	0	0
Total Expenditure	863,067	393,191	934,081

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,004	0	0	2,004
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	2,270	0	0	2,270
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	18,814	0	0	18,814	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	21,412	0	0	21,412	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	4,400	0	0	4,400
Total Cost of output8101	34,000	70,425	0	0	104,425	34,000	40,174	0	0	74,174

098102 Supervision, monitoring and coordination

227001 Travel inland	0	9,500	0	0	9,500	0	18,000	0	0	18,000
Total Cost of output8102	0	9,500	0	0	9,500	0	18,000	0	0	18,000

098103 Support for O&M of district water and sanitation

228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,258	0	0	2,258
Total Cost of output8103	0	2,000	0	0	2,000	0	2,258	0	0	2,258

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	18,000	0	0	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,893	0	0	4,893	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8104	0	10,893	0	0	10,893	0	34,000	0	0	34,000
Total Cost of Higher LG Services	34,000	92,819	0	0	126,819	34,000	94,432	0	0	128,432

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

312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output8172	0	0	15,000	0	15,000	0	0	0	0	0

098175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of output8175	0	0	22,000	0	22,000	0	0	0	0	0

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of output8180	0	0	32,000	0	32,000	0	0	0	0	0

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,447	0	10,447	0	0	16,103	0	16,103
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Total for LCIII: Kagadi Town Council				County: Buyaga East				16,103			
LCII: Kagadi central	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	16,103							
312104 Other Structures	0	0	354,802	0	354,802	0	0	372,183	0	372,183	
Total for LCIII: Mabaale				County: Buyaga East				7,667			
LCII: Kitemuzi	Rehabilitation of borehole at Kinyarugonjo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,667							
Total for LCIII: Kagadi Town Council				County: Buyaga East				130,179			
LCII: Kagadi central	Rehabilitation of selected boreholes	Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant	70,000							
LCII: Kagadi central	Sanitation and hygiene	Construction Services - Operational Activities -404	Source: Transitional Development Grant	19,802							
LCII: Kagadi central	Water Quality Test of old water sources	Construction Services - Operational Activities -404	Source: Sector Development Grant	15,377							
LCII: Kibanga	borehole construction at Kahunde	Construction Services - Civil Works-392	Source: Sector Development Grant	25,000							
Total for LCIII: Kiryanga				County: Buyaga East				7,667			
LCII: Kiryanga	Borehole rehabilitation at Kyabisulita	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,667							
Total for LCIII: Paachwa				County: Buyaga East				32,667			
LCII: Kyabasara	Borehole construction at Kibooga P/s	Construction Services - New Structures-402	Source: Sector Development Grant	25,000							
LCII: Paachwa	Pachwa P/S Borehole rehabilitated	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,667							
Total for LCIII: Kyanaisoke				County: Buyaga East				7,667			
LCII: Kahunde	Rehabilitation Of Kahunde P/s Borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,667							

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Total for LCIII: Kabamba		County: Buyaga East	25,000
<i>LCII: Kabamba</i>	<i>Borehole construction at Kaisolya</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Muhorro Subcounty		County: Buyaga West	7,667
<i>LCII: Nyamacumu</i>	<i>Borehole Rehabilitation at Rutoma P/s</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,667</i>
Total for LCIII: Muhorro T/C		County: Buyaga West	15,334
<i>LCII: Nyamiti</i>	<i>Borehole rehabilitation at Nyamiti P/s</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,667</i>
<i>LCII: Nyanseke</i>	<i>borehole rehabilitation at Nyanseke P/s</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,667</i>
Total for LCIII: Bwikara		County: Buyaga West	15,334
<i>LCII: Kisuura</i>	<i>Rehabilitation of Kisura Borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,667</i>
<i>LCII: Nyakarongo</i>	<i>Rehabilitation of Magusuru Borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,667</i>
Total for LCIII: Mpeefu		County: Buyaga West	57,667
<i>LCII: Nyamukara</i>	<i>Borehole construction at wabinyama</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Rubirizi</i>	<i>Borehole rehabilitation at Rubirizi P/s</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,667</i>
<i>LCII: Rwabaranga</i>	<i>Borehole construction at Kasoma</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Burora		County: Buyaga West	25,000
<i>LCII: Burora</i>	<i>Borehole construction at Mukabyaza</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Ruteete		County: Buyaga West	15,334
<i>LCII: Ruteete</i>	<i>rehabilitation of borehole at Kitegwa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,667</i>

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LCII: Ruteete	Rehabilitation of Rutete P/s Borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,667						
Total for LCIII: Kyakabadiima		County: Buyaga West		25,000						
LCII: Hamugyi	Borehole construction at Kyakabadiima	Construction Services - Civil Works-392	Source: Sector Development Grant	25,000						
Total Cost of output8183	0	0	365,249	0	365,249	0	0	388,286	0	388,286
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	71,585	0	71,585
Total for LCIII: Kiryanga		County: Buyaga East								36,000
LCII: Kiryanga	Kitemba mini solar piped water	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	36,000						
Total for LCIII: Mpeefu		County: Buyaga West								35,585
LCII: Nyamukara	Mpeefu Yasande Mini solar piped water system	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	35,585						
312104 Other Structures	0	0	302,000	0	302,000	0	0	345,779	0	345,779
Total for LCIII: Kiryanga		County: Buyaga East								65,779
LCII: Kiryanga	Extension Of Kiduuma water supply to Kiryanga T/C	Construction Services - Civil Works-392	Source: Sector Development Grant	65,779						
Total for LCIII: Paachwa		County: Buyaga East								280,000
LCII: Paachwa	Paachwa water supply system Phase II	Construction Services - Civil Works-392	Source: Sector Development Grant	280,000						
Total Cost of output8184	0	0	302,000	0	302,000	0	0	417,364	0	417,364
Total Cost of Capital Purchases	0	0	736,249	0	736,249	0	0	805,650	0	805,650
Total cost of Rural Water Supply and Sanitation	34,000	92,819	736,249	0	863,067	34,000	94,432	805,650	0	934,081
Total cost of Water	34,000	92,819	736,249	0	863,067	34,000	94,432	805,650	0	934,081

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	287,226	207,644	173,666
District Unconditional Grant (Non-Wage)	12,000	9,000	12,000
District Unconditional Grant (Wage)	159,840	119,880	124,600
Locally Raised Revenues	6,000	1,200	6,000
Sector Conditional Grant (Non-Wage)	30,186	18,164	31,066
Urban Unconditional Grant (Wage)	79,200	59,400	0
Development Revenues	8,000	8,000	10,000
District Discretionary Development Equalization Grant	8,000	8,000	10,000
Total Revenues shares	295,226	215,644	183,666
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	239,040	99,560	124,600
Non Wage	48,186	26,514	49,066
Development Expenditure			
Domestic Development	8,000	7,999	10,000
External Financing	0	0	0
Total Expenditure	295,226	134,073	183,666

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	239,040	0	0	0	239,040	124,600	0	0	0	124,600
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	440	0	0	440	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	306	0	0	306	0	0	0	0	0

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227001 Travel inland	0	1,754	0	0	1,754	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8301	239,040	4,500	0	0	243,540	124,600	0	0	0	124,600

098303 Tree Planting and Afforestation

221009 Welfare and Entertainment	0	0	0	0	0	0	560	0	0	560
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	520	0	0	520	0	1,000	0	0	1,000
227001 Travel inland	0	600	0	0	600	0	540	0	0	540
227004 Fuel, Lubricants and Oils	0	380	0	0	380	0	0	0	0	0
Total Cost of output8303	0	1,500	0	0	1,500	0	2,500	0	0	2,500

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

221002 Workshops and Seminars	0	0	0	0	0	0	846	0	0	846
221012 Small Office Equipment	0	174	0	0	174	0	0	0	0	0
227001 Travel inland	0	826	0	0	826	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8304	0	2,000	0	0	2,000	0	1,566	0	0	1,566

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	3,920	0	0	3,920	0	4,280	0	0	4,280
221005 Hire of Venue (chairs, projector, etc)	0	1,600	0	0	1,600	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	3,920	0	0	3,920
227001 Travel inland	0	4,480	0	0	4,480	0	0	0	0	0
Total Cost of output8306	0	12,000	0	0	12,000	0	15,000	0	0	15,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	3,186	0	0	3,186	0	2,800	0	0	2,800
221005 Hire of Venue (chairs, projector, etc)	0	3,080	0	0	3,080	0	3,920	0	0	3,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,920	0	0	3,920
224006 Agricultural Supplies	0	3,920	0	0	3,920	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	4,960	0	0	4,960
Total Cost of output8307	0	18,186	0	0	18,186	0	18,000	0	0	18,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output8308	0	2,000	0	0	2,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,600	0	0	1,600
224001 Medical and Agricultural supplies	0	0	0	0	0	0	294	0	0	294

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227001 Travel inland	0	3,600	0	0	3,600	0	6,106	0	0	6,106
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8309	0	4,000	0	0	4,000	0	8,000	0	0	8,000

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

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	80	0	0	80
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	880	0	0	880	0	520	0	0	520
Total Cost of output8310	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098311 Infrastrutire Planning

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	80	0	0	80
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,320	0	0	1,320	0	520	0	0	520
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8311	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	239,040	48,186	0	0	287,226	124,600	49,066	0	0	173,666

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

312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: Kyanaisoke **County: Buyaga East** **7,000**

LCII: Isunga isunga trading center Construction Services - Master Plan-401 Source: District Discretionary Development Equalization Grant 7,000

312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312301 Cultivated Assets	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 wide Cultivated Assets - Seedlings-426 Source: District Discretionary Development Equalization Grant 3,000

Total Cost of output8372	0	0	8,000	0	8,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	10,000	0	10,000
Total cost of Natural Resources Management	239,040	48,186	8,000	0	295,226	124,600	49,066	10,000	0	183,666
Total cost of Natural Resources	239,040	48,186	8,000	0	295,226	124,600	49,066	10,000	0	183,666

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	630,328	292,766	562,167
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	233,014	174,761	223,014
Locally Raised Revenues	8,000	1,600	8,000
Other Transfers from Central Government	237,349	2,432	246,250
Sector Conditional Grant (Non-Wage)	74,864	56,148	74,903
Urban Unconditional Grant (Wage)	67,101	50,326	0
Development Revenues	50,000	0	0
External Financing	50,000	0	0
Total Revenues shares	680,328	292,766	562,167
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	300,115	150,770	223,014
Non Wage	330,213	63,411	339,153
Development Expenditure			
Domestic Development	0	0	0
External Financing	50,000	0	0
Total Expenditure	680,328	214,181	562,167

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	3,073	0	0	3,073	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	900	0	0	900	0	0	0	0	0
Total Cost of output8102	0	14,973	0	0	14,973	0	11,000	0	0	11,000

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108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,270	0	0	1,270	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 output8103	0	2,770	0	0	2,770	0	0	0	0	0

108104 Facilitation of Community Development Workers

227001 Travel inland	0	6,000	0	0	6,000	0	13,090	0	0	13,090
Total Cost of output8104	0	6,000	0	0	6,000	0	13,090	0	0	13,090

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,311	0	0	5,311
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	304	0	0	304	0	0	0	0	0
Total Cost of output8105	0	5,304	0	0	5,304	0	5,311	0	0	5,311

108107 Gender Mainstreaming

227001 Travel inland	0	3,743	0	0	3,743	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	1,257	0	0	1,257	0	0	0	0	0
Total Cost of output8107	0	5,000	0	0	5,000	0	24,000	0	0	24,000

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	30,000	38,000	0	37,750	0	0	37,750
227004 Fuel, Lubricants and Oils	0	0	0	10,000	10,000	0	0	0	0	0
Total Cost of output8108	0	8,000	0	50,000	58,000	0	37,750	0	0	37,750

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	7,824	0	0	7,824	0	8,988	0	0	8,988
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8109	0	8,984	0	0	8,984	0	8,988	0	0	8,988

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	7,126	0	0	7,126	0	5,000	0	0	5,000
Total Cost of output8110	0	7,486	0	0	7,486	0	5,000	0	0	5,000

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of output8111	0	500	0	0	500	0	0	0	0	0

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108112 Work based inspections

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8112	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	440	0	0	440	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	2,225	0	0	2,225	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
224006 Agricultural Supplies	0	157,717	0	0	157,717	0	0	0	0	0
227001 Travel inland	0	22,574	0	0	22,574	0	6,891	0	0	6,891
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8114	0	184,237	0	0	184,237	0	6,891	0	0	6,891

108116 Social Rehabilitation Services

227001 Travel inland	0	1,943	0	0	1,943	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output8116	0	3,743	0	0	3,743	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	300,115	0	0	0	300,115	223,014	0	0	0	223,014
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,640	0	0	2,640	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
223005 Electricity	0	1,600	0	0	1,600	0	1,600	0	0	1,600
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	7,103	0	0	7,103	0	10,033	0	0	10,033
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	400	0	0	400	0	400	0	0	400
228002 Maintenance - Vehicles	0	2,473	0	0	2,473	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0

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Total Cost of output8117	300,115	21,216	0	0	321,331	223,014	24,873	0	0	247,887
Total Cost of Higher LG Services	300,115	273,213	0	50,000	623,328	223,014	141,903	0	0	364,917
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	197,250	0	0	197,250
Total for LCIII: Kagadi Town Council					County: Buyaga East					197,250
<i>LCII: Kagadi central</i>	<i>Kagadi District</i>		<i>Community groups</i>		<i>Source: Other Transfers from Central Government</i>					<i>197,250</i>
263369 Support Services Conditional Grant (Non-Wage)	0	57,000	0	0	57,000	0	0	0	0	0
Total Cost of output8151	0	57,000	0	0	57,000	0	197,250	0	0	197,250
Total Cost of Lower Local Services	0	57,000	0	0	57,000	0	197,250	0	0	197,250
Total cost of Community Mobilisation and Empowerment	300,115	330,213	0	50,000	680,328	223,014	339,153	0	0	562,167
Total cost of Community Based Services	300,115	330,213	0	50,000	680,328	223,014	339,153	0	0	562,167

Vote:613 Kagadi District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	151,012	95,872	122,697
District Unconditional Grant (Non-Wage)	73,549	50,775	73,549
District Unconditional Grant (Wage)	53,463	40,097	25,148
Locally Raised Revenues	24,000	5,000	24,000
Development Revenues	15,813	15,816	44,739
District Discretionary Development Equalization Grant	15,813	15,816	44,739
Total Revenues shares	166,825	111,688	167,436
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	53,463	12,421	25,148
Non Wage	97,549	54,730	97,549
Development Expenditure			
Domestic Development	15,813	15,813	44,739
External Financing	0	0	0
Total Expenditure	166,825	82,964	167,436

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	53,463	0	0	0	53,463	25,148	0	0	0	25,148
211103 Allowances (Incl. Casuals, Temporary)	0	537	0	0	537	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,463	0	0	1,463	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8301	53,463	27,000	0	0	80,463	25,148	25,000	0	0	50,148

138302 District Planning

221002 Workshops and Seminars	0	8,549	0	0	8,549	0	15,000	0	0	15,000
222001 Telecommunications	0	3,451	0	0	3,451	0	2,000	0	0	2,000
Total Cost of output8302	0	12,000	0	0	12,000	0	17,000	0	0	17,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8303	0	8,000	0	0	8,000	0	8,000	0	0	8,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,549	0	0	2,549
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8304	0	8,000	0	0	8,000	0	6,549	0	0	6,549

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,463	0	0	2,463	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	2,086	0	0	2,086	0	0	0	0	0
Total Cost of output8306	0	4,549	0	0	4,549	0	3,000	0	0	3,000

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
Total Cost of output8307	0	8,000	0	0	8,000	0	7,500	0	0	7,500

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8308	0	20,000	0	0	20,000	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,500	0	0	4,500
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8309	0	10,000	0	0	10,000	0	10,500	0	0	10,500

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Total Cost of Higher LG Services	53,463	97,549	0	0	151,012	25,148	97,549	0	0	122,697
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Kagadi Town Council			County: Buyaga East							8,000
LCII: Kagadi central	kagadi	Environmental Impact Assessment - Field Expenses-498		Source: District Discretionary Development Equalization Grant						8,000
281502 Feasibility Studies for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	7,050	0	7,050
Total for LCIII: Kagadi Town Council			County: Buyaga East							7,050
LCII: Kagadi central	Kagadi	Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant						7,050
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	15,689	0	15,689
Total for LCIII: Kagadi Town Council			County: Buyaga East							15,689
LCII: Kagadi central	Kagadi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant						15,689
312213 ICT Equipment	0	0	3,813	0	3,813	0	0	14,000	0	14,000
Total for LCIII: Kagadi Town Council			County: Buyaga East							14,000
LCII: Kagadi central	Kagadi	ICT - Assorted Hardware and Software Maintenance and Support-711		Source: District Discretionary Development Equalization Grant						14,000
Total Cost of output8372	0	0	15,813	0	15,813	0	0	44,739	0	44,739
Total Cost of Capital Purchases	0	0	15,813	0	15,813	0	0	44,739	0	44,739
Total cost of Local Government Planning Services	53,463	97,549	15,813	0	166,825	25,148	97,549	44,739	0	167,436
Total cost of Planning	53,463	97,549	15,813	0	166,825	25,148	97,549	44,739	0	167,436

Vote:613 Kagadi District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	78,510	55,236	59,449
District Unconditional Grant (Non-Wage)	24,000	16,475	24,000
District Unconditional Grant (Wage)	46,500	34,875	27,439
Locally Raised Revenues	8,010	3,886	8,010
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	78,510	55,236	59,449
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	46,500	20,579	27,439
Non Wage	32,010	20,361	32,010
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	78,510	40,940	59,449

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	27,439	0	0	0	27,439
211103 Allowances (Incl. Casuals, Temporary)	0	2,168	0	0	2,168	0	3,168	0	0	3,168
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	832	0	0	832
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	1,680	0	0	1,680	0	1,680	0	0	1,680

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227001 Travel inland	0	3,912	0	0	3,912	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8201	46,500	14,480	0	0	60,980	27,439	15,400	0	0	42,839

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	5,200	0	0	5,200	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	5,720	0	0	5,720	0	6,720	0	0	6,720
Total Cost of output8202	0	11,720	0	0	11,720	0	12,720	0	0	12,720

148203 Sector Capacity Development

221003 Staff Training	0	800	0	0	800	0	800	0	0	800
Total Cost of output8203	0	800	0	0	800	0	800	0	0	800

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,001	0	0	1,001	0	216	0	0	216
227001 Travel inland	0	2,009	0	0	2,009	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,874	0	0	2,874
Total Cost of output8204	0	5,010	0	0	5,010	0	3,090	0	0	3,090
Total Cost of Higher LG Services	46,500	32,010	0	0	78,510	27,439	32,010	0	0	59,449
Total cost of Internal Audit Services	46,500	32,010	0	0	78,510	27,439	32,010	0	0	59,449
Total cost of Internal Audit	46,500	32,010	0	0	78,510	27,439	32,010	0	0	59,449

Vote:613 Kagadi District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	43,463	26,098	38,632
District Unconditional Grant (Non-Wage)	0	0	1,208
District Unconditional Grant (Wage)	17,373	13,030	17,373
Locally Raised Revenues	10,000	1,000	4,000
Sector Conditional Grant (Non-Wage)	16,090	12,068	16,051
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,463	26,098	38,632
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	17,373	11,927	17,373
Non Wage	26,090	13,065	21,259
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,463	24,992	38,632

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	17,373	0	0	0	17,373	17,373	0	0	0	17,373
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8301	17,373	4,000	0	0	21,373	17,373	4,000	0	0	21,373

068302 Enterprise Development Services

227001 Travel inland	0	0	0	0	0	0	1,208	0	0	1,208
Total Cost of output8302	0	0	0	0	0	0	1,208	0	0	1,208

068303 Market Linkage Services

227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output8303	0	8,000	0	0	8,000	0	4,000	0	0	4,000
068304 Cooperatives Mobilisation and Outreach Services										
222001 Telecommunications	0	1,090	0	0	1,090	0	1,051	0	0	1,051
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output8304	0	8,090	0	0	8,090	0	8,051	0	0	8,051
068305 Tourism Promotional Services										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8305	0	4,000	0	0	4,000	0	4,000	0	0	4,000
068307 Sector Capacity Development										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8307	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	17,373	26,090	0	0	43,463	17,373	21,259	0	0	38,632
Total cost of Commercial Services	17,373	26,090	0	0	43,463	17,373	21,259	0	0	38,632
Total cost of Trade Industry and Local Development	17,373	26,090	0	0	43,463	17,373	21,259	0	0	38,632

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 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Muhorro Subcounty	27,920	23,379	55,982
Mabaale	30,784	24,763	63,526
Kagadi Town Council	397,909	220,334	330,399
Muhorro T/C	299,265	134,192	217,650
Kyaterekera	50,596	37,386	92,928
Kiryanga	44,694	28,873	88,115
Bwikara	66,789	57,558	130,089
Paachwa	31,784	29,171	63,713
Mpeefu	77,159	58,147	147,440
Kyenzige	39,882	33,609	73,713
Ndaiga	38,855	46,106	65,990
Rugashaari	30,392	28,324	64,780
Kyanaisoke	29,901	23,721	61,847
Burora	26,154	23,431	56,624
Kagadi Subcounty	26,154	22,824	56,625
Ruteete	27,682	24,645	63,639
Kabamba	36,158	31,046	76,138
Kyakabadiima	22,837	21,874	48,043
Mabaale Town Council	115,926	63,766	130,844
Grand Total	1,420,840	933,148	1,888,086
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,088,324</i>	<i>600,634</i>	<i>1,101,243</i>
<i>Domestic Devt:</i>	<i>332,516</i>	<i>332,514</i>	<i>786,843</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 2021/22

SubCounty/Town Council/Division: Muhorro Subcounty

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,094	10,735	19,474
District Unconditional Grant (Non-Wage)	13,094	9,675	13,474
Locally Raised Revenues	2,000	1,060	6,000
Development Revenues	12,826	12,644	36,508
District Discretionary Development Equalization Grant	12,826	12,644	36,508
Total Revenue Shares	27,920	23,379	55,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,094	10,735	19,474
Development Expenditure			
Domestic Development	12,826	12,644	36,508
External Financing	0	0	0
Total Expenditure	27,920	23,379	55,982

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Mabaale

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,998	10,978	24,373
District Unconditional Grant (Non-Wage)	13,998	10,378	14,373
Locally Raised Revenues	3,000	600	10,000
Development Revenues	13,786	13,786	39,153
District Discretionary Development Equalization Grant	13,786	13,786	39,153
Total Revenue Shares	30,784	24,763	63,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,998	10,978	24,373
Development Expenditure			
Domestic Development	13,786	13,786	39,153
External Financing	0	0	0
Total Expenditure	30,784	24,763	63,526

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Kagadi Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	362,955	185,381	294,629
Locally Raised Revenues	289,000	130,558	220,000
Urban Unconditional Grant (Non-Wage)	73,955	54,823	74,629
Development Revenues	34,954	34,954	35,770
Urban Discretionary Development Equalization Grant	34,954	34,954	35,770
Total Revenue Shares	397,909	220,334	330,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	362,955	185,381	294,629
Development Expenditure			
Domestic Development	34,954	34,954	35,770
External Financing	0	0	0
Total Expenditure	397,909	220,334	330,399

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Muhorro T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	264,917	99,843	182,478
Locally Raised Revenues	192,143	41,381	109,000
Urban Unconditional Grant (Non-Wage)	72,774	58,462	73,478
<i>Development Revenues</i>	34,348	34,348	35,172
Urban Discretionary Development Equalization Grant	34,348	34,348	35,172
Total Revenue Shares	299,265	134,192	217,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	264,917	99,843	182,478
<i>Development Expenditure</i>			
Domestic Development	34,348	34,348	35,172
External Financing	0	0	0
Total Expenditure	299,265	134,192	217,650

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Kyaterekera

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,754	18,544	39,297
District Unconditional Grant (Non-Wage)	18,754	14,904	19,297
Locally Raised Revenues	13,000	3,640	20,000
<i>Development Revenues</i>	18,842	18,842	53,631
District Discretionary Development Equalization Grant	18,842	18,842	53,631
Total Revenue Shares	50,596	37,386	92,928
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,754	18,544	39,297
<i>Development Expenditure</i>			
Domestic Development	18,842	18,842	53,631
External Financing	0	0	0
Total Expenditure	50,596	37,386	92,928

Vote:613 Kagadi District**FY 2021/22****SubCounty/Town Council/Division: Kiryanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,801	16,278	34,344
District Unconditional Grant (Non-Wage)	18,801	12,479	19,344
Locally Raised Revenues	7,000	3,799	15,000
<i>Development Revenues</i>	18,893	12,595	53,770
District Discretionary Development Equalization Grant	18,893	12,595	53,770
Total Revenue Shares	44,694	28,873	88,115
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,801	16,278	34,344
<i>Development Expenditure</i>			
Domestic Development	18,893	12,595	53,770
External Financing	0	0	0
Total Expenditure	44,694	28,873	88,115

Vote:613 Kagadi District**FY 2021/22****SubCounty/Town Council/Division: Bwikara**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,027	27,796	44,996
District Unconditional Grant (Non-Wage)	29,027	19,142	29,996
Locally Raised Revenues	8,000	8,655	15,000
Development Revenues	29,762	29,762	85,093
District Discretionary Development Equalization Grant	29,762	29,762	85,093
Total Revenue Shares	66,789	57,558	130,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,027	27,796	44,996
Development Expenditure			
Domestic Development	29,762	29,762	85,093
External Financing	0	0	0
Total Expenditure	66,789	57,558	130,089

Vote:613 Kagadi District**FY 2021/22****SubCounty/Town Council/Division: Paachwa**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,998	15,385	24,421
District Unconditional Grant (Non-Wage)	13,998	8,909	14,421
Locally Raised Revenues	4,000	6,476	10,000
<i>Development Revenues</i>	13,786	13,786	39,292
District Discretionary Development Equalization Grant	13,786	13,786	39,292
Total Revenue Shares	31,784	29,171	63,713
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,998	15,385	24,421
<i>Development Expenditure</i>			
Domestic Development	13,786	13,786	39,292
External Financing	0	0	0
Total Expenditure	31,784	29,171	63,713

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Mpeefu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,267	30,043	68,055
District Unconditional Grant (Non-Wage)	27,267	20,156	28,055
Locally Raised Revenues	22,000	9,888	40,000
<i>Development Revenues</i>	27,892	28,104	79,385
District Discretionary Development Equalization Grant	27,892	28,104	79,385
Total Revenue Shares	77,159	58,147	147,440
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,267	30,043	68,055
<i>Development Expenditure</i>			
Domestic Development	27,892	28,104	79,385
External Financing	0	0	0
Total Expenditure	77,159	58,147	147,440

Vote:613 Kagadi District**FY 2021/22****SubCounty/Town Council/Division: Kyenzige**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,045	13,686	34,421
District Unconditional Grant (Non-Wage)	14,045	12,864	14,421
Locally Raised Revenues	12,000	822	20,000
<i>Development Revenues</i>	13,837	19,922	39,292
District Discretionary Development Equalization Grant	13,837	19,922	39,292
Total Revenue Shares	39,882	33,609	73,713
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,045	13,686	34,421
<i>Development Expenditure</i>			
Domestic Development	13,837	19,922	39,292
External Financing	0	0	0
Total Expenditure	39,882	33,609	73,713

Vote:613 Kagadi District**FY 2021/22****SubCounty/Town Council/Division: Ndaiga**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,670	36,920	39,923
District Unconditional Grant (Non-Wage)	9,670	7,715	9,923
Locally Raised Revenues	20,000	29,205	30,000
<i>Development Revenues</i>	9,186	9,186	26,067
District Discretionary Development Equalization Grant	9,186	9,186	26,067
Total Revenue Shares	38,855	46,106	65,990
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,670	36,920	39,923
<i>Development Expenditure</i>			
Domestic Development	9,186	9,186	26,067
External Financing	0	0	0
Total Expenditure	38,855	46,106	65,990

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Rugashaari

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,808	14,740	26,184
District Unconditional Grant (Non-Wage)	13,808	10,237	14,184
Locally Raised Revenues	3,000	4,503	12,000
<i>Development Revenues</i>	13,584	13,584	38,596
District Discretionary Development Equalization Grant	13,584	13,584	38,596
Total Revenue Shares	30,392	28,324	64,780
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,808	14,740	26,184
<i>Development Expenditure</i>			
Domestic Development	13,584	13,584	38,596
External Financing	0	0	0
Total Expenditure	30,392	28,324	64,780

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Kyanaisoke

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,570	10,390	23,947
District Unconditional Grant (Non-Wage)	13,570	9,560	13,947
Locally Raised Revenues	3,000	830	10,000
<i>Development Revenues</i>	13,331	13,331	37,900
District Discretionary Development Equalization Grant	13,331	13,331	37,900
Total Revenue Shares	29,901	23,721	61,847
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,570	10,390	23,947
<i>Development Expenditure</i>			
Domestic Development	13,331	13,331	37,900
External Financing	0	0	0
Total Expenditure	29,901	23,721	61,847

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Burora

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,238	11,715	22,622
District Unconditional Grant (Non-Wage)	12,238	10,175	12,622
Locally Raised Revenues	2,000	1,540	10,000
<i>Development Revenues</i>	11,916	11,716	34,002
District Discretionary Development Equalization Grant	11,916	11,716	34,002
Total Revenue Shares	26,154	23,431	56,624
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,238	11,715	22,622
<i>Development Expenditure</i>			
Domestic Development	11,916	11,716	34,002
External Financing	0	0	0
Total Expenditure	26,154	23,431	56,624

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Kagadi Subcounty

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,238	10,908	22,623
District Unconditional Grant (Non-Wage)	12,238	8,373	12,622
Locally Raised Revenues	2,000	2,535	10,001
<i>Development Revenues</i>	11,916	11,916	34,002
District Discretionary Development Equalization Grant	11,916	11,916	34,002
Total Revenue Shares	26,154	22,824	56,625
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,238	10,908	22,623
<i>Development Expenditure</i>			
Domestic Development	11,916	11,916	34,002
External Financing	0	0	0
Total Expenditure	26,154	22,824	56,625

Vote:613 Kagadi District**FY 2021/22****SubCounty/Town Council/Division: Ruteete**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,525	13,487	31,864
District Unconditional Grant (Non-Wage)	11,525	8,293	11,864
Locally Raised Revenues	5,000	5,193	20,000
<i>Development Revenues</i>	11,157	11,158	31,775
District Discretionary Development Equalization Grant	11,157	11,158	31,775
Total Revenue Shares	27,682	24,645	63,639
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,525	13,487	31,864
<i>Development Expenditure</i>			
Domestic Development	11,157	11,158	31,775
External Financing	0	0	0
Total Expenditure	27,682	24,645	63,639

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Kabamba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,664	16,552	35,036
District Unconditional Grant (Non-Wage)	14,664	10,371	15,036
Locally Raised Revenues	7,000	6,181	20,000
<i>Development Revenues</i>	14,494	14,494	41,102
District Discretionary Development Equalization Grant	14,494	14,494	41,102
Total Revenue Shares	36,158	31,046	76,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,664	16,552	35,036
<i>Development Expenditure</i>			
Domestic Development	14,494	14,494	41,102
External Financing	0	0	0
Total Expenditure	36,158	31,046	76,138

Vote:613 Kagadi District

FY 2021/22

SubCounty/Town Council/Division: Kyakabadiima

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,145	11,802	20,444
District Unconditional Grant (Non-Wage)	10,145	8,937	10,444
Locally Raised Revenues	3,000	2,865	10,000
<i>Development Revenues</i>	9,691	10,072	27,599
District Discretionary Development Equalization Grant	9,691	10,072	27,599
Total Revenue Shares	22,837	21,874	48,043
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,145	11,802	20,444
<i>Development Expenditure</i>			
Domestic Development	9,691	10,072	27,599
External Financing	0	0	0
Total Expenditure	22,837	21,874	48,043

Vote:613 Kagadi District**FY 2021/22****SubCounty/Town Council/Division: Mabaale Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,612	45,452	112,112
Locally Raised Revenues	56,147	19,229	70,289
Urban Unconditional Grant (Non-Wage)	41,464	26,223	41,823
Development Revenues	18,314	18,314	18,732
Urban Discretionary Development Equalization Grant	18,314	18,314	18,732
Total Revenue Shares	115,926	63,766	130,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	97,612	45,452	112,112
Development Expenditure			
Domestic Development	18,314	18,314	18,732
External Financing	0	0	0
Total Expenditure	115,926	63,766	130,844

Vote:613 Kagadi District**FY 2021/22****SubCounty/Town Council/Division: Muhorro Subcounty****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,056	4,278	7,474
District Unconditional Grant (Non-Wage)	3,056	3,714	5,474
Locally Raised Revenues	1,000	564	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,056	4,278	7,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,056	4,278	7,474
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,056	4,278	7,474

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,056	0	0	1,056	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,474	0	0	5,474
Total Cost of Output 04	0	2,056	0	0	2,056	0	5,474	0	0	5,474
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,056	0	0	4,056	0	7,474	0	0	7,474
Total cost of District and Urban Administration	0	4,056	0	0	4,056	0	7,474	0	0	7,474
Total cost of Administration	0	4,056	0	0	4,056	0	7,474	0	0	7,474

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,900	3,000
District Unconditional Grant (Non-Wage)	1,000	1,900	2,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,900	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,900	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,900	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000

Vote:613 Kagadi District**FY 2021/22****148105 LG Accounting Services**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total cost of Finance	0	1,000	0	0	1,000	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	4,558	9,000
District Unconditional Grant (Non-Wage)	4,000	4,062	6,000
Locally Raised Revenues	1,000	496	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	4,558	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	4,558	9,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	4,558	9,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138201 LG Council Administration Services

221103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	9,000	0	0	9,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	9,000	0	0	9,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	9,000	0	0	9,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	6,000	8,368	0
District Discretionary Development Equalization Grant	6,000	8,368	0
Total Revenue Shares	7,000	8,368	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	6,000	8,368	0
External Financing	0	0	0
Total Expenditure	7,000	8,368	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	1,000	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
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2021/22

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	0	0	0
Total Cost of Output 75	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 District Production Services	0	1,000	6,000	0	7,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	6,000	0	7,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	26,508
District Discretionary Development Equalization Grant	0	0	26,508
Total Revenue Shares	0	0	26,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	26,508
External Financing	0	0	0
Total Expenditure	0	0	26,508

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,508	0	26,508
Total Cost of Output 82	0	0	0	0	0	0	0	26,508	0	26,508
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,508	0	26,508
Total cost of Primary Healthcare	0	0	0	0	0	0	0	26,508	0	26,508
Total cost of Health	0	0	0	0	0	0	0	26,508	0	26,508

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Education	0	0	0	0	0	0	0	10,000	0	10,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	6,826	4,275	0
District Discretionary Development Equalization Grant	6,826	4,275	0
Total Revenue Shares	8,826	4,275	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	6,826	4,275	0
External Financing	0	0	0
Total Expenditure	8,826	4,275	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
224006 Agricultural Supplies	0	0	6,826	0	6,826	0	0	0	0	0
Total Cost of Output 09	0	0	6,826	0	6,826	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	6,826	0	8,826	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	6,826	0	8,826	0	0	0	0	0
Total cost of Natural Resources	0	2,000	6,826	0	8,826	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,039	0	0
District Unconditional Grant (Non-Wage)	2,039	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,039	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,039	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,039	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,039	0	0	2,039	0	0	0	0	0
Total Cost of Output 17	0	2,039	0	0	2,039	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,039	0	0	2,039	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,039	0	0	2,039	0	0	0	0	0
Total cost of Community Based Services	0	2,039	0	0	2,039	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,059	3,935	8,373
District Unconditional Grant (Non-Wage)	4,059	3,560	4,373
Locally Raised Revenues	2,000	375	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,059	3,935	8,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,059	3,935	8,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,059	3,935	8,373

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	59	0	0	59	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	2,059	0	0	2,059	0	4,000	0	0	4,000
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,373	0	0	4,373
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	4,373	0	0	4,373
138112 Information collection and management										
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,059	0	0	6,059	0	8,373	0	0	8,373
Total cost of District and Urban Administration	0	6,059	0	0	6,059	0	8,373	0	0	8,373
Total cost of Administration	0	6,059	0	0	6,059	0	8,373	0	0	8,373

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,794	6,000
District Unconditional Grant (Non-Wage)	1,000	1,794	4,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,794	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,794	6,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,794	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	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
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total cost of Finance	0	1,000	0	0	1,000	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,249	10,000
District Unconditional Grant (Non-Wage)	4,000	5,024	6,000
Locally Raised Revenues	1,000	225	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	5,249	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,249	10,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,249	10,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	10,000	0	0	10,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,938	0	0
District Unconditional Grant (Non-Wage)	2,938	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,938	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,938	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,938	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2,938	0	0	2,938	0	0	0	0	0
Total Cost of Output 05	0	2,938	0	0	2,938	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,938	0	0	2,938	0	0	0	0	0
Total cost of District Production Services	0	2,938	0	0	2,938	0	0	0	0	0
Total cost of Production and Marketing	0	2,938	0	0	2,938	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	29,153
District Discretionary Development Equalization Grant	0	0	29,153
Total Revenue Shares	0	0	29,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	29,153
External Financing	0	0	0
Total Expenditure	0	0	29,153

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,153	0	29,153
Total Cost of Output 80	0	0	0	0	0	0	0	29,153	0	29,153
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,153	0	29,153
Total cost of Primary Healthcare	0	0	0	0	0	0	0	29,153	0	29,153
Total cost of Health	0	0	0	0	0	0	0	29,153	0	29,153

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	6,000	4,595	10,000
District Discretionary Development Equalization Grant	6,000	4,595	10,000
Total Revenue Shares	7,000	4,595	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	6,000	4,595	10,000
External Financing	0	0	0
Total Expenditure	7,000	4,595	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	0	0	0	0	0	0	10,000	0	10,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
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	1,000	6,000	0	7,000	0	0	0	0	0
Total cost of Education	0	1,000	6,000	0	7,000	0	0	10,000	0	10,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	7,786	9,191	0

Vote:613 Kagadi District**FY 2021/22**

District Discretionary Development Equalization Grant	7,786	9,191	0
Total Revenue Shares	8,786	9,191	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	7,786	9,191	0
External Financing	0	0	0
Total Expenditure	8,786	9,191	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	7,786	0	7,786	0	0	0	0	0
Total Cost of Output 10	0	1,000	7,786	0	8,786	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	7,786	0	8,786	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	7,786	0	8,786	0	0	0	0	0
Total cost of Natural Resources	0	1,000	7,786	0	8,786	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,000	0	10,000
Locally Raised Revenues	10,000	0	10,000
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,000	0	10,000

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	0	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,000	0	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	10,000	0	0	10,000
Total cost of Local Government Planning Services	0	11,000	0	0	11,000	0	10,000	0	0	10,000
Total cost of Planning	0	11,000	0	0	11,000	0	10,000	0	0	10,000

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,000	3,480	14,629
Locally Raised Revenues	20,000	3,480	10,000
Urban Unconditional Grant (Non-Wage)	2,000	0	4,629
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,000	3,480	14,629

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,000	3,480	14,629
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,000	3,480	14,629

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	4,629	0	0	4,629
Total Cost of Output 01	0	10,000	0	0	10,000	0	14,629	0	0	14,629
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	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 04	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,000	0	0	22,000	0	14,629	0	0	14,629
Total cost of Internal Audit Services	0	22,000	0	0	22,000	0	14,629	0	0	14,629
Total cost of Internal Audit	0	22,000	0	0	22,000	0	14,629	0	0	14,629

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,125	0	0
Locally Raised Revenues	19,000	0	0
Urban Unconditional Grant (Non-Wage)	1,125	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,125	0	0

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,125	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,125	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 01	0	10,000	0	0	10,000	0	0	0	0	0
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,125	0	0	1,125	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 02	0	10,125	0	0	10,125	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,125	0	0	20,125	0	0	0	0	0
Total cost of Commercial Services	0	20,125	0	0	20,125	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	20,125	0	0	20,125	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,830	31,711	60,000
Locally Raised Revenues	20,000	20,279	40,000
Urban Unconditional Grant (Non-Wage)	19,830	11,432	20,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	39,830	31,711	60,000

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,830	31,711	60,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,830	31,711	60,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	0	0	5,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	4,830	0	0	4,830	0	0	0	0	0
Total Cost of Output 04	0	9,830	0	0	9,830	0	20,000	0	0	20,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 06	0	10,000	0	0	10,000	0	40,000	0	0	40,000
138108 Assets and Facilities Management										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
138113 Procurement Services										
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 13	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	39,830	0	0	39,830	0	60,000	0	0	60,000
Total cost of District and Urban Administration	0	39,830	0	0	39,830	0	60,000	0	0	60,000
Total cost of Administration	0	39,830	0	0	39,830	0	60,000	0	0	60,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2021/22**

Recurrent Revenues	30,000	36,091	20,000
Locally Raised Revenues	20,000	20,279	10,000
Urban Unconditional Grant (Non-Wage)	10,000	15,813	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,000	36,091	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	36,091	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,000	36,091	20,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	15,000	0	0	15,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	20,000	0	0	20,000	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	30,000	0	20,000	0	0	20,000
Total cost of Financial Management and Accountability(LG)	0	30,000	0	0	30,000	0	20,000	0	0	20,000
Total cost of Finance	0	30,000	0	0	30,000	0	20,000	0	0	20,000

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

Vote:613 Kagadi District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,000	38,037	40,000
Locally Raised Revenues	50,000	26,840	20,000
Urban Unconditional Grant (Non-Wage)	10,000	11,197	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,000	38,037	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,000	38,037	40,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,000	38,037	40,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	10,000	0	0	10,000
Total Cost of Output 01	0	60,000	0	0	60,000	0	20,000	0	0	20,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	60,000	0	0	60,000	0	40,000	0	0	40,000
Total cost of Local Statutory Bodies	0	60,000	0	0	60,000	0	40,000	0	0	40,000
Total cost of Statutory Bodies	0	60,000	0	0	60,000	0	40,000	0	0	40,000

Workplan : Production and Marketing

Vote:613 Kagadi District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	0	0
Locally Raised Revenues	20,000	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 11	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of District Production Services	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of Production and Marketing	0	25,000	0	0	25,000	0	0	0	0	0

Vote:613 Kagadi District**FY 2021/22****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	0	0
Locally Raised Revenues	20,000	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	20,000	0	0	20,000	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 05	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of Education	0	25,000	0	0	25,000	0	0	0	0	0

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

Vote:613 Kagadi District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,000	53,911	110,000
Locally Raised Revenues	70,000	43,170	100,000
Urban Unconditional Grant (Non-Wage)	10,000	10,741	10,000
Development Revenues	21,112	23,302	35,770
Urban Discretionary Development Equalization Grant	21,112	23,302	35,770
Total Revenue Shares	101,112	77,213	145,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,000	53,911	110,000
Development Expenditure			
Domestic Development	21,112	23,302	35,770
External Financing	0	0	0
Total Expenditure	101,112	77,213	145,770

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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)										
241002 Commitment Charges	0	10,000	0	0	10,000	0	0	0	0	0
263106 Other Current grants	0	70,000	21,112	0	91,112	0	0	0	0	0
Total Cost of Output 55	0	80,000	21,112	0	101,112	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	110,000	0	0	110,000
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	35,770	0	35,770
Total Cost of Output 57	0	0	0	0	0	0	110,000	35,770	0	145,770
Total Cost of Class of Output Lower Local Services	0	80,000	21,112	0	101,112	0	110,000	35,770	0	145,770
Total cost of District, Urban and Community Access Roads	0	80,000	21,112	0	101,112	0	110,000	35,770	0	145,770
Total cost of Roads and Engineering	0	80,000	21,112	0	101,112	0	110,000	35,770	0	145,770

Workplan : Community Based Services

Vote:613 Kagadi District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	22,151	40,000
Locally Raised Revenues	40,000	16,510	30,000
Urban Unconditional Grant (Non-Wage)	10,000	5,641	10,000
Development Revenues	13,842	11,651	0
Urban Discretionary Development Equalization Grant	13,842	11,651	0
Total Revenue Shares	63,842	33,802	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,000	22,151	40,000
Development Expenditure			
Domestic Development	13,842	11,651	0
External Financing	0	0	0
Total Expenditure	63,842	33,802	40,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	30,000	0	0	30,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	13,842	0	13,842	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 17	0	40,000	13,842	0	53,842	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	50,000	13,842	0	63,842	0	40,000	0	0	40,000
Total cost of Community Mobilisation and Empowerment	0	50,000	13,842	0	63,842	0	40,000	0	0	40,000
Total cost of Community Based Services	0	50,000	13,842	0	63,842	0	40,000	0	0	40,000

Vote:613 Kagadi District**FY 2021/22****SubCounty/Town Council/Division: Muhorro T/C****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Planning	0	0	0	0	0	0	4,000	0	0	4,000

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

Vote:613 Kagadi District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,084	0	5,000
Locally Raised Revenues	6,143	0	5,000
Urban Unconditional Grant (Non-Wage)	2,941	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,084	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,084	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,084	0	5,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of Output 01	0	6,000	0	0	6,000	0	5,000	0	0	5,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	143	0	0	143	0	0	0	0	0
227001 Travel inland	0	2,941	0	0	2,941	0	0	0	0	0
Total Cost of Output 04	0	3,084	0	0	3,084	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,084	0	0	9,084	0	5,000	0	0	5,000
Total cost of Internal Audit Services	0	9,084	0	0	9,084	0	5,000	0	0	5,000
Total cost of Internal Audit	0	9,084	0	0	9,084	0	5,000	0	0	5,000

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Vote:613 Kagadi District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	0
Locally Raised Revenues	6,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
068302 Enterprise Development Services										
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Commercial Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	6,000	0	0	6,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:613 Kagadi District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,833	52,629	40,000
Locally Raised Revenues	20,000	33,290	20,000
Urban Unconditional Grant (Non-Wage)	19,833	19,338	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,833	52,629	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,833	52,629	40,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,833	52,629	40,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,833	0	0	4,833	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	20,000	0	0	20,000
Total Cost of Output 04	0	9,833	0	0	9,833	0	20,000	0	0	20,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	20,000	0	0	20,000
138111 Records Management Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 11	0	10,000	0	0	10,000	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2021/22

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 13	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	39,833	0	0	39,833	0	40,000	0	0	40,000
Total cost of District and Urban Administration	0	39,833	0	0	39,833	0	40,000	0	0	40,000
Total cost of Administration	0	39,833	0	0	39,833	0	40,000	0	0	40,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	18,853	20,000
Locally Raised Revenues	20,000	6,558	10,000
Urban Unconditional Grant (Non-Wage)	10,000	12,296	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,000	18,853	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	18,853	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,000	18,853	20,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	20,000	0	0	20,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 02	0	30,000	0	0	30,000	0	10,000	0	0	10,000

Vote:613 Kagadi District

FY 2021/22

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	0	30,000	0	20,000	0	20,000
Total cost of Financial Management and Accountability(LG)	0	30,000	0	0	0	30,000	0	20,000	0	20,000
Total cost of Finance	0	30,000	0	0	0	30,000	0	20,000	0	20,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,000	27,128	50,000
Locally Raised Revenues	50,000	800	30,000
Urban Unconditional Grant (Non-Wage)	10,000	26,328	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,000	27,128	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,000	27,128	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,000	27,128	50,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,000	0	0	10,000	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2021/22

221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 01	0	60,000	0	0	60,000	0	50,000	0	0	50,000
Total Cost of Class of Output Higher LG Services	0	60,000	0	0	60,000	0	50,000	0	0	50,000
Total cost of Local Statutory Bodies	0	60,000	0	0	60,000	0	50,000	0	0	50,000
Total cost of Statutory Bodies	0	60,000	0	0	60,000	0	50,000	0	0	50,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	0	0
Locally Raised Revenues	20,000	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 01	0	10,000	0	0	10,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2021/22

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0

018211 Livestock Health and Marketing

227001 Travel inland	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

Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	0	0	0	0
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Total cost of District Production Services	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of Production and Marketing	0	25,000	0	0	25,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Health	0	0	0	0	0	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	0	0
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	0	0	15,172
Urban Discretionary Development Equalization Grant	0	0	15,172
Total Revenue Shares	15,000	0	15,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	0	0
Development Expenditure			
Domestic Development	0	0	15,172
External Financing	0	0	0
Total Expenditure	15,000	0	15,172

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,172	0	15,172
Total Cost of Output 83	0	0	0	0	0	0	0	15,172	0	15,172
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,172	0	15,172
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	15,172	0	15,172

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	15,000	0	0	15,000	0	0	0	0	0
Total cost of Education	0	15,000	0	0	15,000	0	0	15,172	0	15,172

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	0	43,478
Locally Raised Revenues	40,000	0	30,000
Urban Unconditional Grant (Non-Wage)	10,000	0	13,478
Development Revenues	21,658	11,449	0
Urban Discretionary Development Equalization Grant	21,658	11,449	0
Total Revenue Shares	71,658	11,449	43,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	50,000	0	43,478
Development Expenditure			
Domestic Development	21,658	11,449	0
External Financing	0	0	0
Total Expenditure	71,658	11,449	43,478

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048152 Urban Roads Resealing										
263106 Other Current grants	0	50,000	21,658	0	71,658	0	0	0	0	0
Total Cost of Output 52	0	50,000	21,658	0	71,658	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	43,478	0	0	43,478
Total Cost of Output 57	0	0	0	0	0	0	43,478	0	0	43,478
Total Cost of Class of Output Lower Local Services	0	50,000	21,658	0	71,658	0	43,478	0	0	43,478
Total cost of District, Urban and Community Access Roads	0	50,000	21,658	0	71,658	0	43,478	0	0	43,478
Total cost of Roads and Engineering	0	50,000	21,658	0	71,658	0	43,478	0	0	43,478

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	1,233	20,000
Locally Raised Revenues	20,000	733	10,000
Urban Unconditional Grant (Non-Wage)	10,000	500	10,000
Development Revenues	12,690	22,899	0
Urban Discretionary Development Equalization Grant	12,690	22,899	0
Total Revenue Shares	42,690	24,132	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	1,233	20,000

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Development Expenditure			
Domestic Development	12,690	22,899	0
External Financing	0	0	0
Total Expenditure	42,690	24,132	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224004 Cleaning and Sanitation	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 17	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	30,000	0	20,000	0	0	20,000
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	12,690	0	12,690	0	0	0	0	0
Total Cost of Output 72	0	0	12,690	0	12,690	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,690	0	12,690	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	30,000	12,690	0	42,690	0	20,000	0	0	20,000
Total cost of Community Based Services	0	30,000	12,690	0	42,690	0	20,000	0	0	20,000

SubCounty/Town Council/Division: Kyaterekera

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Planning	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,674	0	0
District Unconditional Grant (Non-Wage)	3,674	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,674	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,674	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,674	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,674	0	0	3,674	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 01	0	4,674	0	0	4,674	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,674	0	0	4,674	0	0	0	0	0
Total cost of Internal Audit Services	0	4,674	0	0	4,674	0	0	0	0	0
Total cost of Internal Audit	0	4,674	0	0	4,674	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,080	7,540	7,297
District Unconditional Grant (Non-Wage)	2,080	4,500	3,297
Locally Raised Revenues	2,000	3,040	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,080	7,540	7,297
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,080	7,540	7,297

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,080	7,540	7,297

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,297	0	0	3,297
Total Cost of Output 04	0	2,080	0	0	2,080	0	3,297	0	0	3,297
138106 Office Support services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,080	0	0	4,080	0	7,297	0	0	7,297
Total cost of District and Urban Administration	0	4,080	0	0	4,080	0	7,297	0	0	7,297
Total cost of Administration	0	4,080	0	0	4,080	0	7,297	0	0	7,297

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,680	6,000
District Unconditional Grant (Non-Wage)	1,000	1,680	3,000
Locally Raised Revenues	1,000	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,680	6,000

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,680	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,680	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	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 02	0	1,000	0	0	1,000	0	6,000	0	0	6,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	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
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total cost of Finance	0	2,000	0	0	2,000	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	8,574	8,000
District Unconditional Grant (Non-Wage)	3,000	7,974	4,000
Locally Raised Revenues	3,000	600	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	8,574	8,000

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	8,574	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	8,574	8,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	8,000	0	0	8,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	8,842	12,561	0
District Discretionary Development Equalization Grant	8,842	12,561	0
Total Revenue Shares	11,842	12,561	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:613 Kagadi District**FY 2021/22**

Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	8,842	12,561	0
External Financing	0	0	0
Total Expenditure	11,842	12,561	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	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 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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,842	0	8,842	0	0	0	0	0
Total Cost of Output 75	0	0	8,842	0	8,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,842	0	8,842	0	0	0	0	0
Total cost of District Production Services	0	3,000	8,842	0	11,842	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	8,842	0	11,842	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	33,631
District Discretionary Development Equalization Grant	0	0	33,631
Total Revenue Shares	0	0	33,631

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	33,631
External Financing	0	0	0
Total Expenditure	0	0	33,631

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,631	0	33,631
Total Cost of Output 80	0	0	0	0	0	0	0	33,631	0	33,631
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	33,631	0	33,631
Total cost of Primary Healthcare	0	0	0	0	0	0	0	33,631	0	33,631
Total cost of Health	0	0	0	0	0	0	0	33,631	0	33,631

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	10,000	6,281	20,000
District Discretionary Development Equalization Grant	10,000	6,281	20,000
Total Revenue Shares	14,000	6,281	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	0

Vote:613 Kagadi District**FY 2021/22**

Development Expenditure			
Domestic Development	10,000	6,281	20,000
External Financing	0	0	0
Total Expenditure	14,000	6,281	20,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,000	10,000	0	12,000	0	0	0	0	0
Total cost of Education	0	2,000	10,000	0	12,000	0	0	20,000	0	20,000

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

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FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,000
District Unconditional Grant (Non-Wage)	0	0	9,000
Locally Raised Revenues	0	0	9,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	18,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
263106 Other Current grants	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 57	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,000	0	0	9,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	9,000	0	0	9,000
Total cost of Roads and Engineering	0	0	0	0	0	0	9,000	0	0	9,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0

Vote:613 Kagadi District**FY 2021/22**

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 Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	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
Total Cost of Output 06	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	750	0
District Unconditional Grant (Non-Wage)	2,000	750	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	3,000	750	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	750	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	750	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Based Services	0	3,000	0	0	3,000	0	0	0	0	0

SubCounty/Town Council/Division: Kiryanga

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,080	7,116	10,344
District Unconditional Grant (Non-Wage)	2,080	5,217	5,344
Locally Raised Revenues	2,000	1,899	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,080	7,116	10,344

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,080	7,116	10,344
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,080	7,116	10,344

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of Output 04	0	2,080	0	0	2,080	0	5,000	0	0	5,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	344	0	0	344
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	5,344	0	0	5,344
Total Cost of Class of Output Higher LG Services	0	4,080	0	0	4,080	0	10,344	0	0	10,344
Total cost of District and Urban Administration	0	4,080	0	0	4,080	0	10,344	0	0	10,344
Total cost of Administration	0	4,080	0	0	4,080	0	10,344	0	0	10,344

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	2,452	6,000
District Unconditional Grant (Non-Wage)	1,000	2,052	3,000
Locally Raised Revenues	1,000	400	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	2,452	6,000

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	2,452	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	2,452	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,000	0	0	3,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total cost of Finance	0	1,000	0	0	1,000	0	3,000	0	0	3,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	6,710	8,000
District Unconditional Grant (Non-Wage)	4,000	5,210	4,000
Locally Raised Revenues	2,000	1,500	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	6,710	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	6,710	8,000

Vote:613 Kagadi District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	6,710	8,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 01	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	8,000	0	0	8,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	23,770
District Discretionary Development Equalization Grant	0	0	23,770
Total Revenue Shares	3,000	0	23,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	23,770
External Financing	0	0	0
Total Expenditure	3,000	0	23,770

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	23,770	0	23,770
Total Cost of Output 75	0	0	0	0	0	0	0	23,770	0	23,770
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,770	0	23,770
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	23,770	0	23,770
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	0	23,770	0	23,770

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Total Revenue Shares	0	0	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	30,000

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External Financing	0	0	0
Total Expenditure	0	0	30,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Health	0	0	0	0	0	0	0	30,000	0	30,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	0
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	16,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	16,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
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	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	6,000	10,000	0	16,000	0	0	0	0	0
Total cost of Education	0	6,000	10,000	0	16,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,893	12,595	0
District Discretionary Development Equalization Grant	4,893	12,595	0
Total Revenue Shares	4,893	12,595	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,893	12,595	0

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External Financing	0	0	0
Total Expenditure	4,893	12,595	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	4,893	0	4,893	0	0	0	0	0
Total Cost of Output 04	0	0	4,893	0	4,893	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,893	0	4,893	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,893	0	4,893	0	0	0	0	0
Total cost of Roads and Engineering	0	0	4,893	0	4,893	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	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
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	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 Rural Water Supply and Sanitation	0	1,000	4,000	0	5,000	0	0	0	0	0
Total cost of Water	0	1,000	4,000	0	5,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	10,000
District Unconditional Grant (Non-Wage)	2,000	0	7,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	10,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	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
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
098306 Community Training in Wetland management										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total cost of Natural Resources	0	2,000	0	0	2,000	0	8,000	0	0	8,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,722	0	0
District Unconditional Grant (Non-Wage)	1,722	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,722	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,722	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,722	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,722	0	0	1,722	0	0	0	0	0
Total Cost of Output 17	0	1,722	0	0	1,722	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,722	0	0	1,722	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,722	0	0	1,722	0	0	0	0	0
Total cost of Community Based Services	0	1,722	0	0	1,722	0	0	0	0	0

SubCounty/Town Council/Division: Bwikara

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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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 Service Area, Output Class, Budget Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
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
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Planning	0	0	0	0	0	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	2,000
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	2,000

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Internal Audit	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,123	13,954	14,996
District Unconditional Grant (Non-Wage)	5,123	7,677	9,996
Locally Raised Revenues	2,000	6,278	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,123	13,954	14,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,123	13,954	14,996
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,123	13,954	14,996

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	9,996	0	0	9,996
221002 Workshops and Seminars	0	123	0	0	123	0	0	0	0	0
Total Cost of Output 04	0	2,123	0	0	2,123	0	9,996	0	0	9,996
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138106 Office Support services										
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	5,000	0	0	5,000
138112 Information collection and management										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,123	0	0	7,123	0	14,996	0	0	14,996
Total cost of District and Urban Administration	0	7,123	0	0	7,123	0	14,996	0	0	14,996
Total cost of Administration	0	7,123	0	0	7,123	0	14,996	0	0	14,996

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	4,847	4,000
District Unconditional Grant (Non-Wage)	500	3,820	2,000
Locally Raised Revenues	500	1,027	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	4,847	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	4,847	4,000

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	4,847	4,000

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 02		0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services		0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)		0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Finance		0	500	0	0	500	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	7,305	8,000
District Unconditional Grant (Non-Wage)	3,000	5,955	4,000
Locally Raised Revenues	2,000	1,350	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	7,305	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	7,305	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	7,305	8,000

Vote:613 Kagadi District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	8,000	0	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,690	0
District Unconditional Grant (Non-Wage)	2,000	1,690	0
Locally Raised Revenues	1,000	0	0
Development Revenues	10,000	29,762	20,000
District Discretionary Development Equalization Grant	10,000	29,762	20,000
Total Revenue Shares	13,000	31,452	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,690	0
Development Expenditure			
Domestic Development	10,000	29,762	20,000
External Financing	0	0	0
Total Expenditure	13,000	31,452	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	20,000	0	20,000
Total cost of District Production Services	0	3,000	10,000	0	13,000	0	0	20,000	0	20,000
Total cost of Production and Marketing	0	3,000	10,000	0	13,000	0	0	20,000	0	20,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
District Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	5,000	0	40,000
District Discretionary Development Equalization Grant	5,000	0	40,000
Total Revenue Shares	10,000	0	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	5,000	0	40,000
External Financing	0	0	0
Total Expenditure	10,000	0	40,000

Vote:613 Kagadi District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	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
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 55	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	5,000	0	5,000	0	0	0	0	0
03 Capital Purchases										
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 82	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Primary Healthcare	0	5,000	5,000	0	10,000	0	0	40,000	0	40,000
Total cost of Health	0	5,000	5,000	0	10,000	0	0	40,000	0	40,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
District Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	5,000	0	25,093
District Discretionary Development Equalization Grant	5,000	0	25,093
Total Revenue Shares	10,000	0	25,093

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	25,093
External Financing	0	0	0
Total Expenditure	10,000	0	25,093

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,093	0	25,093
Total Cost of Output 83	0	0	0	0	0	0	0	25,093	0	25,093
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,093	0	25,093
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	25,093	0	25,093

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	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	5,000	5,000	0	10,000	0	0	0	0	0
Total cost of Education	0	5,000	5,000	0	10,000	0	0	25,093	0	25,093

Vote:613 Kagadi District**FY 2021/22****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	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
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	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
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	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 Rural Water Supply and Sanitation	0	2,000	4,000	0	6,000	0	0	0	0	0
Total cost of Water	0	2,000	4,000	0	6,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
District Unconditional Grant (Non-Wage)	4,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	5,762	0	0
District Discretionary Development Equalization Grant	5,762	0	0
Total Revenue Shares	10,762	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	5,762	0	0
External Financing	0	0	0
Total Expenditure	10,762	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,762	0	5,762	0	0	0	0	0
Total Cost of Output 03	0	0	5,762	0	5,762	0	0	0	0	0

Vote:613 Kagadi District**FY 2021/22****098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 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	5,762	0	10,762	0	0	0	0	0
Total cost of Natural Resources Management	0	5,000	5,762	0	10,762	0	0	0	0	0
Total cost of Natural Resources	0	5,000	5,762	0	10,762	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,904	0	14,000
District Unconditional Grant (Non-Wage)	1,404	0	10,000
Locally Raised Revenues	1,500	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,904	0	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,904	0	14,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,904	0	14,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	1,404	0	0	1,404	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000

Vote:613 Kagadi District**FY 2021/22**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	2,904	0	0	2,904	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services	0	2,904	0	0	2,904	0	14,000	0	0	14,000
Total cost of Community Mobilisation and Empowerment	0	2,904	0	0	2,904	0	14,000	0	0	14,000
Total cost of Community Based Services	0	2,904	0	0	2,904	0	14,000	0	0	14,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,059	3,078	8,421
District Unconditional Grant (Non-Wage)	3,059	1,878	4,421
Locally Raised Revenues	1,000	1,200	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,059	3,078	8,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,059	3,078	8,421
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,059	3,078	8,421

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,059	0	0	1,059	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,421	0	0	4,421
Total Cost of Output 04	0	2,059	0	0	2,059	0	4,421	0	0	4,421
138106 Office Support services										
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	3,059	0	0	3,059	0	8,421	0	0	8,421
Total cost of District and Urban Administration	0	3,059	0	0	3,059	0	8,421	0	0	8,421
Total cost of Administration	0	3,059	0	0	3,059	0	8,421	0	0	8,421

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	7,546	6,000
District Unconditional Grant (Non-Wage)	3,000	3,094	4,000
Locally Raised Revenues	1,000	4,452	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	7,546	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	7,546	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	7,546	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	6,000	0	0	6,000
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Vote:613 Kagadi District

FY 2021/22

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	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
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Finance	0	4,000	0	0	4,000	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	4,761	10,000
District Unconditional Grant (Non-Wage)	3,000	3,937	6,000
Locally Raised Revenues	2,000	825	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	4,761	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	4,761	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	4,761	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	4,000	0	0	4,000
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Vote:613 Kagadi District

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227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	10,000	0	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

Vote:613 Kagadi District

FY 2021/22

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	29,292
District Discretionary Development Equalization Grant	0	0	29,292
Total Revenue Shares	0	0	29,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	29,292
External Financing	0	0	0
Total Expenditure	0	0	29,292

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,292	0	29,292
Total Cost of Output 80	0	0	0	0	0	0	0	29,292	0	29,292
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,292	0	29,292
Total cost of Primary Healthcare	0	0	0	0	0	0	0	29,292	0	29,292
Total cost of Health	0	0	0	0	0	0	0	29,292	0	29,292

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:613 Kagadi District**FY 2021/22**

Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	6,000	9,191	10,000
District Discretionary Development Equalization Grant	6,000	9,191	10,000
Total Revenue Shares	7,000	9,191	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	6,000	9,191	10,000
External Financing	0	0	0
Total Expenditure	7,000	9,191	10,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	6,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	6,000	0	7,000	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	1,000	6,000	0	7,000	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	1,000	6,000	0	7,000	0	0	10,000	0	10,000

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

Vote:613 Kagadi District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	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
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	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 Rural Water Supply and Sanitation	0	1,000	4,000	0	5,000	0	0	0	0	0
Total cost of Water	0	1,000	4,000	0	5,000	0	0	0	0	0

Workplan : Natural Resources

Vote:613 Kagadi District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	3,786	4,595	0
District Discretionary Development Equalization Grant	3,786	4,595	0
Total Revenue Shares	4,786	4,595	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	3,786	4,595	0
External Financing	0	0	0
Total Expenditure	4,786	4,595	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	3,786	0	3,786	0	0	0	0	0
Total Cost of Output 03	0	1,000	3,786	0	4,786	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	3,786	0	4,786	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	3,786	0	4,786	0	0	0	0	0
Total cost of Natural Resources	0	1,000	3,786	0	4,786	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	938	0	0
District Unconditional Grant (Non-Wage)	938	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	938	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	938	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	938	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	938	0	0	938	0	0	0	0	0
Total Cost of Output 17	0	938	0	0	938	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	938	0	0	938	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	938	0	0	938	0	0	0	0	0
Total cost of Community Based Services	0	938	0	0	938	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0

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FY 2021/22

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 09	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Planning	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	8,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	8,000

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Internal Audit Services	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Internal Audit	0	0	0	0	0	0	8,000	0	0	8,000

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,152	0	0
District Unconditional Grant (Non-Wage)	6,152	0	0
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,152	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,152	0	0

Vote:613 Kagadi District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,152	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
068302 Enterprise Development Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	3,152	0	0	3,152	0	0	0	0	0
Total Cost of Output 04	0	3,152	0	0	3,152	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,152	0	0	9,152	0	0	0	0	0
Total cost of Commercial Services	0	9,152	0	0	9,152	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	9,152	0	0	9,152	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,116	10,637	18,055
District Unconditional Grant (Non-Wage)	2,116	7,637	8,055
Locally Raised Revenues	2,000	3,000	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,116	10,637	18,055

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,116	10,637	18,055
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,116	10,637	18,055

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,116	0	0	2,116	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,055	0	0	8,055
Total Cost of Output 04	0	2,116	0	0	2,116	0	8,055	0	0	8,055
138106 Office Support services										
221002 Workshops and Seminars	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 06	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	4,116	0	0	4,116	0	18,055	0	0	18,055
Total cost of District and Urban Administration	0	4,116	0	0	4,116	0	18,055	0	0	18,055
Total cost of Administration	0	4,116	0	0	4,116	0	18,055	0	0	18,055

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	5,406	10,000
District Unconditional Grant (Non-Wage)	1,000	3,019	5,000
Locally Raised Revenues	1,000	2,388	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	5,406	10,000

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	5,406	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	5,406	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	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 02	0	1,000	0	0	1,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	10,000	0	0	10,000
Total cost of Finance	0	1,000	0	0	1,000	0	10,000	0	0	10,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	11,700	20,000
District Unconditional Grant (Non-Wage)	3,000	9,500	10,000
Locally Raised Revenues	4,000	2,200	10,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,000	11,700	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	7,000	11,700	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	11,700	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	10,000	0	0	10,000
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 01	0	7,000	0	0	7,000	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	20,000	0	0	20,000
Total cost of Local Statutory Bodies	0	7,000	0	0	7,000	0	20,000	0	0	20,000
Total cost of Statutory Bodies	0	7,000	0	0	7,000	0	20,000	0	0	20,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	4,000	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	20,000

Vote:613 Kagadi District

FY 2021/22

External Financing	0	0	0
Total Expenditure	4,000	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of District Production Services	0	4,000	0	0	4,000	0	0	20,000	0	20,000
Total cost of Production and Marketing	0	4,000	0	0	4,000	0	0	20,000	0	20,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	59,385
District Discretionary Development Equalization Grant	0	0	59,385
Total Revenue Shares	0	0	59,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	59,385
External Financing	0	0	0
Total Expenditure	0	0	59,385

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,385	0	59,385
Total Cost of Output 80	0	0	0	0	0	0	0	59,385	0	59,385
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	59,385	0	59,385
Total cost of Primary Healthcare	0	0	0	0	0	0	0	59,385	0	59,385
Total cost of Health	0	0	0	0	0	0	0	59,385	0	59,385

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	15,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	10,000	0	0

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	5,000	10,000	0	15,000	0	0	0	0	0
Total cost of Education	0	5,000	10,000	0	15,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
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

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
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	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Roads and Engineering	0	3,000	0	0	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	4,000	0	0
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	17,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	17,000	0	0

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	7,000	10,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	10,000	0	17,000	0	0	0	0	0
Total cost of Natural Resources Management	0	7,000	10,000	0	17,000	0	0	0	0	0
Total cost of Natural Resources	0	7,000	10,000	0	17,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,300	12,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	2,000	2,300	10,000
Development Revenues	7,892	28,104	0
District Discretionary Development Equalization Grant	7,892	28,104	0
Total Revenue Shares	11,892	30,404	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,300	12,000
Development Expenditure			
Domestic Development	7,892	28,104	0
External Financing	0	0	0
Total Expenditure	11,892	30,404	12,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	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
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 17	0	4,000	0	0	4,000	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	12,000	0	0	12,000
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	7,892	0	7,892	0	0	0	0	0
Total Cost of Output 72	0	0	7,892	0	7,892	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,892	0	7,892	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	7,892	0	11,892	0	12,000	0	0	12,000
Total cost of Community Based Services	0	4,000	7,892	0	11,892	0	12,000	0	0	12,000

SubCounty/Town Council/Division: Kyenzige

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,060	5,200	8,421
District Unconditional Grant (Non-Wage)	2,060	5,200	4,421
Locally Raised Revenues	2,000	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,060	5,200	8,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,060	5,200	8,421

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,060	5,200	8,421

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	60	0	0	60	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,421	0	0	4,421
Total Cost of Output 04	0	2,060	0	0	2,060	0	4,421	0	0	4,421
138106 Office Support services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,060	0	0	4,060	0	8,421	0	0	8,421
Total cost of District and Urban Administration	0	4,060	0	0	4,060	0	8,421	0	0	8,421
Total cost of Administration	0	4,060	0	0	4,060	0	8,421	0	0	8,421

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,204	8,000
District Unconditional Grant (Non-Wage)	1,000	1,204	4,000
Locally Raised Revenues	1,000	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,204	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,000	1,204	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,204	8,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	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
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total cost of Finance	0	1,000	0	0	1,000	0	4,000	0	0	4,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	6,322	8,000
District Unconditional Grant (Non-Wage)	3,000	5,500	4,000
Locally Raised Revenues	3,000	822	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	6,322	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	6,322	8,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,000	6,322	8,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Output 01	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	8,000	0	0	8,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	5,000	13,625	10,000
District Discretionary Development Equalization Grant	5,000	13,625	10,000
Total Revenue Shares	7,000	13,625	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	5,000	13,625	10,000
External Financing	0	0	0
Total Expenditure	7,000	13,625	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	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	0	0	0	0
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	5,000	0	5,000	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total cost of District Production Services	0	2,000	5,000	0	7,000	0	0	10,000	0	10,000
Total cost of Production and Marketing	0	2,000	5,000	0	7,000	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	29,292
District Discretionary Development Equalization Grant	0	0	29,292
Total Revenue Shares	2,000	0	29,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			

Vote:613 Kagadi District**FY 2021/22**

Domestic Development	0	0	29,292
External Financing	0	0	0
Total Expenditure	2,000	0	29,292

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	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 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,292	0	29,292
Total Cost of Output 80	0	0	0	0	0	0	0	29,292	0	29,292
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,292	0	29,292
Total cost of Primary Healthcare	0	2,000	0	0	2,000	0	0	29,292	0	29,292
Total cost of Health	0	2,000	0	0	2,000	0	0	29,292	0	29,292

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	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	1,000	5,000	0	6,000	0	0	0	0	0
Total cost of Education	0	1,000	5,000	0	6,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	960	0
District Unconditional Grant (Non-Wage)	2,000	960	0
Locally Raised Revenues	2,000	0	0
Development Revenues	3,837	6,298	0
District Discretionary Development Equalization Grant	3,837	6,298	0
Total Revenue Shares	7,837	7,258	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	960	0
<i>Development Expenditure</i>			
Domestic Development	3,837	6,298	0
External Financing	0	0	0
Total Expenditure	7,837	7,258	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	3,837	0	3,837	0	0	0	0	0
Total Cost of Output 11	0	4,000	3,837	0	7,837	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	3,837	0	7,837	0	0	0	0	0
Total cost of Natural Resources Management	0	4,000	3,837	0	7,837	0	0	0	0	0
Total cost of Natural Resources	0	4,000	3,837	0	7,837	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,986	0	10,000
District Unconditional Grant (Non-Wage)	2,986	0	2,000
Locally Raised Revenues	1,000	0	8,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,986	0	10,000

Vote:613 Kagadi District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,986	0	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,986	0	10,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,986	0	0	2,986	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 17	0	3,986	0	0	3,986	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	3,986	0	0	3,986	0	10,000	0	0	10,000
Total cost of Community Mobilisation and Empowerment	0	3,986	0	0	3,986	0	10,000	0	0	10,000
Total cost of Community Based Services	0	3,986	0	0	3,986	0	10,000	0	0	10,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,041	5,460	13,923
District Unconditional Grant (Non-Wage)	2,041	2,069	3,923
Locally Raised Revenues	4,000	3,391	10,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,041	5,460	13,923

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,041	5,460	13,923
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,041	5,460	13,923

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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
221001 Advertising and Public Relations	0	41	0	0	41	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	2,041	0	0	2,041	0	10,000	0	0	10,000
138106 Office Support services										
227001 Travel inland	0	2,000	0	0	2,000	0	3,923	0	0	3,923
Total Cost of Output 06	0	2,000	0	0	2,000	0	3,923	0	0	3,923
138112 Information collection and management										
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,041	0	0	6,041	0	13,923	0	0	13,923
Total cost of District and Urban Administration	0	6,041	0	0	6,041	0	13,923	0	0	13,923
Total cost of Administration	0	6,041	0	0	6,041	0	13,923	0	0	13,923

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	3,505	12,000
District Unconditional Grant (Non-Wage)	1,000	2,505	2,000
Locally Raised Revenues	1,000	1,000	10,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	3,505	12,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	3,505	12,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	3,505	12,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	12,000	0	0	12,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	12,000	0	0	12,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	12,000	0	0	12,000
Total cost of Finance	0	1,000	0	0	1,000	0	12,000	0	0	12,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	9,971	14,000
District Unconditional Grant (Non-Wage)	2,000	3,141	4,000
Locally Raised Revenues	4,000	6,830	10,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	9,971	14,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	9,971	14,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	9,971	14,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	6,000	0	0	6,000	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	14,000	0	0	14,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	14,000	0	0	14,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	14,000	0	0	14,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	4,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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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 Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
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
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
018205 Crop disease control and regulation										
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of District Production Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Production and Marketing	0	5,000	0	0	5,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 80	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Health	0	0	0	0	0	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,629	0	0
District Unconditional Grant (Non-Wage)	2,629	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,629	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,629	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,629	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	4,629	0	0	4,629	0	0	0	0	0
Total Cost of Output 05	0	4,629	0	0	4,629	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,629	0	0	4,629	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,629	0	0	4,629	0	0	0	0	0
Total cost of Education	0	4,629	0	0	4,629	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	17,983	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	5,000	17,983	0
Development Revenues	9,186	9,186	6,067
District Discretionary Development Equalization Grant	9,186	9,186	6,067
Total Revenue Shares	15,186	27,169	6,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	17,983	0
Development Expenditure			
Domestic Development	9,186	9,186	6,067
External Financing	0	0	0
Total Expenditure	15,186	27,169	6,067

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,067	0	6,067
Total Cost of Output 08	0	0	0	0	0	0	0	6,067	0	6,067
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	6,067	0	6,067
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	9,186	0	9,186	0	0	0	0	0
Total Cost of Output 72	0	0	9,186	0	9,186	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,186	0	9,186	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,000	9,186	0	15,186	0	0	6,067	0	6,067
Total cost of Community Based Services	0	6,000	9,186	0	15,186	0	0	6,067	0	6,067

SubCounty/Town Council/Division: Rugashaari

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,059	3,990	15,184
District Unconditional Grant (Non-Wage)	3,059	2,390	6,184
Locally Raised Revenues	1,000	1,600	9,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,059	3,990	15,184

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,059	3,990	15,184
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,059	3,990	15,184

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,059	0	0	2,059	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,184	0	0	6,184
Total Cost of Output 04	0	2,059	0	0	2,059	0	6,184	0	0	6,184
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	4,059	0	0	4,059	0	15,184	0	0	15,184
Total cost of District and Urban Administration	0	4,059	0	0	4,059	0	15,184	0	0	15,184
Total cost of Administration	0	4,059	0	0	4,059	0	15,184	0	0	15,184

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	3,609	5,000
District Unconditional Grant (Non-Wage)	1,000	1,706	4,000
Locally Raised Revenues	0	1,903	1,000
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	1,000	3,609	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	3,609	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	3,609	5,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	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	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total cost of Finance	0	1,000	0	0	1,000	0	5,000	0	0	5,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	5,760	6,000
District Unconditional Grant (Non-Wage)	3,000	4,760	4,000
Locally Raised Revenues	2,000	1,000	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	5,760	6,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	5,760	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,760	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	6,000	0	0	6,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	1,381	0
District Unconditional Grant (Non-Wage)	3,000	1,381	0
<i>Development Revenues</i>	5,000	13,584	0
District Discretionary Development Equalization Grant	5,000	13,584	0
Total Revenue Shares	8,000	14,965	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,381	0

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<i>Development Expenditure</i>			
Domestic Development	5,000	13,584	0
External Financing	0	0	0
Total Expenditure	8,000	14,965	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	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										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District Production Services	0	3,000	5,000	0	8,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	5,000	0	8,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	28,596
District Discretionary Development Equalization Grant	0	0	28,596
Total Revenue Shares	0	0	28,596
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	28,596
External Financing	0	0	0
Total Expenditure	0	0	28,596

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,596	0	28,596
Total Cost of Output 80	0	0	0	0	0	0	0	28,596	0	28,596
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,596	0	28,596
Total cost of Primary Healthcare	0	0	0	0	0	0	0	28,596	0	28,596
Total cost of Health	0	0	0	0	0	0	0	28,596	0	28,596

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	5,000	0	10,000
District Discretionary Development Equalization Grant	5,000	0	10,000
Total Revenue Shares	7,000	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	5,000	0	10,000
External Financing	0	0	0
Total Expenditure	7,000	0	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	0	0	0	0	0	0	10,000	0	10,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
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	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	2,000	5,000	0	7,000	0	0	0	0	0
Total cost of Education	0	2,000	5,000	0	7,000	0	0	10,000	0	10,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,749	0	0
District Unconditional Grant (Non-Wage)	1,749	0	0
Development Revenues	3,584	0	0

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District Discretionary Development Equalization Grant	3,584	0	0
Total Revenue Shares	5,333	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,749	0	0
<i>Development Expenditure</i>			
Domestic Development	3,584	0	0
External Financing	0	0	0
Total Expenditure	5,333	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,749	0	0	1,749	0	0	0	0	0
224006 Agricultural Supplies	0	0	3,584	0	3,584	0	0	0	0	0
Total Cost of Output 17	0	1,749	3,584	0	5,333	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,749	3,584	0	5,333	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,749	3,584	0	5,333	0	0	0	0	0
Total cost of Community Based Services	0	1,749	3,584	0	5,333	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,058	4,170	6,947
District Unconditional Grant (Non-Wage)	3,058	3,846	3,947
Locally Raised Revenues	1,000	324	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,058	4,170	6,947

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,058	4,170	6,947
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,058	4,170	6,947

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,058	0	0	1,058	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	3,947	0	0	3,947
Total Cost of Output 04	0	2,058	0	0	2,058	0	3,947	0	0	3,947
138106 Office Support services										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,058	0	0	4,058	0	6,947	0	0	6,947
Total cost of District and Urban Administration	0	4,058	0	0	4,058	0	6,947	0	0	6,947
Total cost of Administration	0	4,058	0	0	4,058	0	6,947	0	0	6,947

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	2,871	6,000
District Unconditional Grant (Non-Wage)	2,000	2,666	3,000
Locally Raised Revenues	1,000	206	3,000
<i>Development Revenues</i>	0	0	0
N/A			

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FY 2021/22

Total Revenue Shares	3,000	2,871	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	2,871	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,871	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	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	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Finance	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	3,349	11,000
District Unconditional Grant (Non-Wage)	4,000	3,049	7,000
Locally Raised Revenues	1,000	300	4,000
<i>Development Revenues</i>	0	0	0

Vote:613 Kagadi District

FY 2021/22

N/A			
Total Revenue Shares	5,000	3,349	11,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	3,349	11,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	3,349	11,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	11,000	0	0	11,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	11,000	0	0	11,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	11,000	0	0	11,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
<i>Development Revenues</i>	6,000	13,331	17,900
District Discretionary Development Equalization Grant	6,000	13,331	17,900
Total Revenue Shares	8,000	13,331	17,900

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	6,000	13,331	17,900
External Financing	0	0	0
Total Expenditure	8,000	13,331	17,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	17,900	0	17,900
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	17,900	0	17,900
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	17,900	0	17,900
Total cost of District Production Services	0	2,000	6,000	0	8,000	0	0	17,900	0	17,900
Total cost of Production and Marketing	0	2,000	6,000	0	8,000	0	0	17,900	0	17,900

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000

Vote:613 Kagadi District

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 80	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Health	0	0	0	0	0	0	0	20,000	0	20,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,512	0	0
District Unconditional Grant (Non-Wage)	2,512	0	0
<i>Development Revenues</i>	7,331	0	0
District Discretionary Development Equalization Grant	7,331	0	0
Total Revenue Shares	9,843	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,512	0	0
<i>Development Expenditure</i>			

Vote:613 Kagadi District**FY 2021/22**

Domestic Development	7,331	0	0
External Financing	0	0	0
Total Expenditure	9,843	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	2,512	7,331	0	9,843	0	0	0	0	0
Total Cost of Output 04	0	2,512	7,331	0	9,843	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,512	7,331	0	9,843	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,512	7,331	0	9,843	0	0	0	0	0
Total cost of Roads and Engineering	0	2,512	7,331	0	9,843	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,052	4,045	8,622
District Unconditional Grant (Non-Wage)	4,052	4,045	4,622
Locally Raised Revenues	1,000	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,052	4,045	8,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,052	4,045	8,622
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,052	4,045	8,622

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,052	0	0	2,052	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,622	0	0	4,622
Total Cost of Output 04	0	2,052	0	0	2,052	0	4,622	0	0	4,622
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	5,052	0	0	5,052	0	8,622	0	0	8,622
Total cost of District and Urban Administration	0	5,052	0	0	5,052	0	8,622	0	0	8,622
Total cost of Administration	0	5,052	0	0	5,052	0	8,622	0	0	8,622

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,527	6,000
District Unconditional Grant (Non-Wage)	1,000	877	4,000
Locally Raised Revenues	0	650	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,527	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,527	6,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,527	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	6,000	0	0	6,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total cost of Finance	0	1,000	0	0	1,000	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,834	8,000
District Unconditional Grant (Non-Wage)	4,000	4,944	4,000
Locally Raised Revenues	1,000	890	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	5,834	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,834	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,834	8,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	8,000	0	0	8,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	24,002
District Discretionary Development Equalization Grant	0	0	24,002
Total Revenue Shares	0	0	24,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	24,002
External Financing	0	0	0
Total Expenditure	0	0	24,002

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,002	0	24,002
Total Cost of Output 82	0	0	0	0	0	0	0	24,002	0	24,002
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,002	0	24,002
Total cost of Primary Healthcare	0	0	0	0	0	0	0	24,002	0	24,002
Total cost of Health	0	0	0	0	0	0	0	24,002	0	24,002

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,916	0	10,000
District Discretionary Development Equalization Grant	5,916	0	10,000
Total Revenue Shares	5,916	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,916	0	10,000
External Financing	0	0	0
Total Expenditure	5,916	0	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	0	0	0	0	0	0	10,000	0	10,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312203 Furniture & Fixtures	0	0	5,916	0	5,916	0	0	0	0	0
Total Cost of Output 72	0	0	5,916	0	5,916	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,916	0	5,916	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	5,916	0	5,916	0	0	0	0	0
Total cost of Education	0	0	5,916	0	5,916	0	0	10,000	0	10,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,186	310	0
District Unconditional Grant (Non-Wage)	3,186	310	0
Development Revenues	6,000	11,716	0
District Discretionary Development Equalization Grant	6,000	11,716	0
Total Revenue Shares	9,186	12,026	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,186	310	0

Vote:613 Kagadi District**FY 2021/22**

Development Expenditure			
Domestic Development	6,000	11,716	0
External Financing	0	0	0
Total Expenditure	9,186	12,026	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,186	0	0	3,186	0	0	0	0	0
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	3,186	6,000	0	9,186	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,186	6,000	0	9,186	0	0	0	0	0
Total cost of Natural Resources Management	0	3,186	6,000	0	9,186	0	0	0	0	0
Total cost of Natural Resources	0	3,186	6,000	0	9,186	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,052	5,257	6,622
District Unconditional Grant (Non-Wage)	5,052	4,317	3,622
Locally Raised Revenues	1,000	940	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,052	5,257	6,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,052	5,257	6,622
Development Expenditure			
Domestic Development	0	0	0

Vote:613 Kagadi District

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External Financing	0	0	0
Total Expenditure	6,052	5,257	6,622

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,052	0	0	2,052	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	2,052	0	0	2,052	0	3,000	0	0	3,000
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	622	0	0	622
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	3,622	0	0	3,622
138112 Information collection and management										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,052	0	0	6,052	0	6,622	0	0	6,622
Total cost of District and Urban Administration	0	6,052	0	0	6,052	0	6,622	0	0	6,622
Total cost of Administration	0	6,052	0	0	6,052	0	6,622	0	0	6,622

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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	0
N/A			
Total Revenue Shares	0	0	4,000

Vote:613 Kagadi District

FY 2021/22

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Finance	0	0	0	0	0	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	5,191	6,000
District Unconditional Grant (Non-Wage)	5,000	3,597	3,000
Locally Raised Revenues	1,000	1,595	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	5,191	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	5,191	6,000

Vote:613 Kagadi District

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	5,191	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	3,000	0	0	3,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,186	460	0
District Unconditional Grant (Non-Wage)	2,186	460	0
Development Revenues	11,916	11,916	34,002
District Discretionary Development Equalization Grant	11,916	11,916	34,002
Total Revenue Shares	14,102	12,376	34,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,186	460	0
Development Expenditure			
Domestic Development	11,916	11,916	34,002
External Financing	0	0	0
Total Expenditure	14,102	12,376	34,002

Vote:613 Kagadi District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227004 Fuel, Lubricants and Oils	0	2,186	0	0	2,186	0	0	0	0	0
Total Cost of Output 01	0	2,186	0	0	2,186	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,186	0	0	2,186	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	11,916	0	11,916	0	0	0	0	0
Total Cost of Output 55	0	0	11,916	0	11,916	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	11,916	0	11,916	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,002	0	34,002
Total Cost of Output 80	0	0	0	0	0	0	0	34,002	0	34,002
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	34,002	0	34,002
Total cost of Primary Healthcare	0	2,186	11,916	0	14,102	0	0	34,002	0	34,002
Total cost of Health	0	2,186	11,916	0	14,102	0	0	34,002	0	34,002

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,001
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	2,001
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,001

Vote:613 Kagadi District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,001
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,001

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	6,001	0	0	6,001
Total Cost of Output 17		0	0	0	0	0	0	6,001	0	0	6,001
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	6,001	0	0	6,001
Total cost of Community Mobilisation and Empowerment		0	0	0	0	0	0	6,001	0	0	6,001
Total cost of Community Based Services		0	0	0	0	0	0	6,001	0	0	6,001

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,049	3,753	13,073
District Unconditional Grant (Non-Wage)	2,049	2,629	5,073
Locally Raised Revenues	2,000	1,123	8,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,049	3,753	13,073

Vote:613 Kagadi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,049	3,753	13,073
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,049	3,753	13,073

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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
221001 Advertising and Public Relations	0	49	0	0	49	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,073	0	0	5,073
Total Cost of Output 04	0	2,049	0	0	2,049	0	5,073	0	0	5,073
138106 Office Support services										
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	4,049	0	0	4,049	0	13,073	0	0	13,073
Total cost of District and Urban Administration	0	4,049	0	0	4,049	0	13,073	0	0	13,073
Total cost of Administration	0	4,049	0	0	4,049	0	13,073	0	0	13,073

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	4,070	4,000
District Unconditional Grant (Non-Wage)	1,000	1,750	2,000
Locally Raised Revenues	1,000	2,320	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	4,070	4,000

Vote:613 Kagadi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	4,070	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	4,070	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000
221002 Workshops and Seminars	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	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Finance	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	4,954	14,791
District Unconditional Grant (Non-Wage)	3,000	3,204	4,791
Locally Raised Revenues	2,000	1,750	10,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	4,954	14,791
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:613 Kagadi District

FY 2021/22

Non Wage	5,000	4,954	14,791
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	4,954	14,791

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,791	0	0	4,791
Total Cost of Output 01	0	5,000	0	0	5,000	0	14,791	0	0	14,791
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	14,791	0	0	14,791
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	14,791	0	0	14,791
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	14,791	0	0	14,791

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	710	0
District Unconditional Grant (Non-Wage)	2,000	710	0
Development Revenues	6,000	11,158	0
District Discretionary Development Equalization Grant	6,000	11,158	0
Total Revenue Shares	8,000	11,868	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	710	0
Development Expenditure			
Domestic Development	6,000	11,158	0

Vote:613 Kagadi District

FY 2021/22

External Financing	0	0	0
Total Expenditure	8,000	11,868	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
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	0	0	0
Total Cost of Output 75	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 District Production Services	0	2,000	6,000	0	8,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	6,000	0	8,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	21,775
District Discretionary Development Equalization Grant	0	0	21,775
Total Revenue Shares	0	0	21,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	21,775

Vote:613 Kagadi District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	0	0	21,775

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,775	0	21,775
Total Cost of Output 80	0	0	0	0	0	0	0	21,775	0	21,775
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,775	0	21,775
Total cost of Primary Healthcare	0	0	0	0	0	0	0	21,775	0	21,775
Total cost of Health	0	0	0	0	0	0	0	21,775	0	21,775

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	5,157	0	10,000
District Discretionary Development Equalization Grant	5,157	0	10,000
Total Revenue Shares	6,157	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	5,157	0	10,000
External Financing	0	0	0
Total Expenditure	6,157	0	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	0	0	0	0	0	0	10,000	0	10,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
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	5,157	0	5,157	0	0	0	0	0
Total Cost of Output 72	0	0	5,157	0	5,157	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,157	0	5,157	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	5,157	0	6,157	0	0	0	0	0
Total cost of Education	0	1,000	5,157	0	6,157	0	0	10,000	0	10,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,476	0	0
District Unconditional Grant (Non-Wage)	2,476	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	2,476	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,476	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,476	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	2,476	0	0	2,476	0	0	0	0	0
Total Cost of Output 04	0	2,476	0	0	2,476	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,476	0	0	2,476	0	0	0	0	0
Total cost of Natural Resources Management	0	2,476	0	0	2,476	0	0	0	0	0
Total cost of Natural Resources	0	2,476	0	0	2,476	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	7,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	7,000

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 03	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,000	0	0	7,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	7,000	0	0	7,000
Total cost of Planning	0	0	0	0	0	0	7,000	0	0	7,000

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	8,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Internal Audit Services	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Internal Audit	0	0	0	0	0	0	8,000	0	0	8,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,062	6,490	8,036
District Unconditional Grant (Non-Wage)	2,062	3,840	4,036
Locally Raised Revenues	3,000	2,650	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,062	6,490	8,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,062	6,490	8,036
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,062	6,490	8,036

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	36	0	0	36
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	1,000	0	0	1,000	0	8,036	0	0	8,036
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	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
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,991	0	0	1,991	0	0	0	0	0
221001 Advertising and Public Relations	0	71	0	0	71	0	0	0	0	0
Total Cost of Output 08	0	2,062	0	0	2,062	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,062	0	0	5,062	0	8,036	0	0	8,036
Total cost of District and Urban Administration	0	5,062	0	0	5,062	0	8,036	0	0	8,036
Total cost of Administration	0	5,062	0	0	5,062	0	8,036	0	0	8,036

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,958	4,000
District Unconditional Grant (Non-Wage)	3,000	1,577	2,000
Locally Raised Revenues	1,000	381	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	1,958	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,000	1,958	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	1,958	4,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	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 02	0	4,000	0	0	4,000	0	2,000	0	0	2,000
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	7,211	8,000
District Unconditional Grant (Non-Wage)	4,000	4,061	3,000
Locally Raised Revenues	1,000	3,150	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	7,211	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	7,211	8,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,000	7,211	8,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	8,000	0	0	8,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	893	0
District Unconditional Grant (Non-Wage)	2,000	893	0
Locally Raised Revenues	1,000	0	0
Development Revenues	14,494	14,494	0
District Discretionary Development Equalization Grant	14,494	14,494	0
Total Revenue Shares	17,494	15,387	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	893	0
Development Expenditure			
Domestic Development	14,494	14,494	0
External Financing	0	0	0
Total Expenditure	17,494	15,387	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	14,494	0	14,494	0	0	0	0	0
Total Cost of Output 75	0	0	14,494	0	14,494	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,494	0	14,494	0	0	0	0	0
Total cost of District Production Services	0	3,000	14,494	0	17,494	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	14,494	0	17,494	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Total Revenue Shares	0	0	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	0	0	30,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Health	0	0	0	0	0	0	0	30,000	0	30,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	11,102
District Discretionary Development Equalization Grant	0	0	11,102
Total Revenue Shares	2,000	0	11,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	11,102
External Financing	0	0	0
Total Expenditure	2,000	0	11,102

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,102	0	11,102
Total Cost of Output 83	0	0	0	0	0	0	0	11,102	0	11,102
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,102	0	11,102
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	11,102	0	11,102

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	0	2,000	0	0	2,000	0	0	11,102	0	11,102

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,601	0	0
District Unconditional Grant (Non-Wage)	1,601	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,601	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:613 Kagadi District**FY 2021/22**

Non Wage	2,601	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,601	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,601	0	0	1,601	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	2,601	0	0	2,601	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,601	0	0	2,601	0	0	0	0	0
Total cost of Natural Resources Management	0	2,601	0	0	2,601	0	0	0	0	0
Total cost of Natural Resources	0	2,601	0	0	2,601	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,043	3,806	6,444
District Unconditional Grant (Non-Wage)	3,043	2,806	3,444
Locally Raised Revenues	1,000	1,000	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,043	3,806	6,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,043	3,806	6,444
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,043	3,806	6,444

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0
221002 Workshops and Seminars	0	3,043	0	0	3,043	0	3,444	0	0	3,444
Total Cost of Output 04	0	4,043	0	0	4,043	0	3,444	0	0	3,444
138106 Office Support services										
227001 Travel inland	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	4,043	0	0	4,043	0	6,444	0	0	6,444
Total cost of District and Urban Administration	0	4,043	0	0	4,043	0	6,444	0	0	6,444
Total cost of Administration	0	4,043	0	0	4,043	0	6,444	0	0	6,444

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	2,650	4,000
District Unconditional Grant (Non-Wage)	2,000	2,385	2,000
Locally Raised Revenues	500	265	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	2,650	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	2,650	4,000
Development Expenditure			

Vote:613 Kagadi District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	2,650	4,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total cost of Finance	0	2,500	0	0	2,500	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	5,146	10,000
District Unconditional Grant (Non-Wage)	4,000	3,546	5,000
Locally Raised Revenues	1,500	1,600	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	5,146	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	5,146	10,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,500	5,146	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	5,500	0	0	5,500	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	5,500	0	0	5,500	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	5,500	0	0	5,500	0	10,000	0	0	10,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	17,599
District Discretionary Development Equalization Grant	0	0	17,599
Total Revenue Shares	0	0	17,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	17,599
External Financing	0	0	0
Total Expenditure	0	0	17,599

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,599	0	17,599
Total Cost of Output 81	0	0	0	0	0	0	0	17,599	0	17,599
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,599	0	17,599
Total cost of Primary Healthcare	0	0	0	0	0	0	0	17,599	0	17,599
Total cost of Health	0	0	0	0	0	0	0	17,599	0	17,599

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Education	0	0	0	0	0	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,102	200	0
District Unconditional Grant (Non-Wage)	1,102	200	0
Development Revenues	9,691	10,072	0
District Discretionary Development Equalization Grant	9,691	10,072	0
Total Revenue Shares	10,793	10,272	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,102	200	0
Development Expenditure			
Domestic Development	9,691	10,072	0
External Financing	0	0	0
Total Expenditure	10,793	10,272	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	9,691	0	9,691	0	0	0	0	0
Total Cost of Output 03	0	0	9,691	0	9,691	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,102	0	0	1,102	0	0	0	0	0
Total Cost of Output 08	0	1,102	0	0	1,102	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,102	9,691	0	10,793	0	0	0	0	0
Total cost of Natural Resources Management	0	1,102	9,691	0	10,793	0	0	0	0	0
Total cost of Natural Resources	0	1,102	9,691	0	10,793	0	0	0	0	0

SubCounty/Town Council/Division: Mabaale Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,707	0	10,289
Locally Raised Revenues	3,147	0	5,289
Urban Unconditional Grant (Non-Wage)	2,560	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,707	0	10,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,707	0	10,289
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,707	0	10,289

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,000	0	0	3,000	0	5,289	0	0	5,289
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	10,289	0	0	10,289
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	147	0	0	147	0	0	0	0	0
227001 Travel inland	0	2,560	0	0	2,560	0	0	0	0	0
Total Cost of Output 02	0	2,707	0	0	2,707	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,707	0	0	5,707	0	10,289	0	0	10,289
Total cost of Internal Audit Services	0	5,707	0	0	5,707	0	10,289	0	0	10,289
Total cost of Internal Audit	0	5,707	0	0	5,707	0	10,289	0	0	10,289

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,905	17,000	30,000
Locally Raised Revenues	20,000	8,000	20,000
Urban Unconditional Grant (Non-Wage)	9,905	9,000	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,905	17,000	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,905	17,000	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,905	17,000	30,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,905	0	0	4,905	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of Output 04	0	9,905	0	0	9,905	0	10,000	0	0	10,000
138106 Office Support services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	10,000	0	0	10,000	0	20,000	0	0	20,000
138111 Records Management 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 11	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,905	0	0	29,905	0	30,000	0	0	30,000
Total cost of District and Urban Administration	0	29,905	0	0	29,905	0	30,000	0	0	30,000
Total cost of Administration	0	29,905	0	0	29,905	0	30,000	0	0	30,000

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	5,229	10,000
Locally Raised Revenues	5,000	2,229	5,000
Urban Unconditional Grant (Non-Wage)	5,000	3,000	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	5,229	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	5,229	10,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	5,229	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	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 02	0	5,000	0	0	5,000	0	10,000	0	0	10,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	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	10,000	0	0	10,000	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total cost of Finance	0	10,000	0	0	10,000	0	10,000	0	0	10,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	16,857	30,000
Locally Raised Revenues	10,000	6,000	20,000
Urban Unconditional Grant (Non-Wage)	10,000	10,857	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,000	16,857	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	16,857	30,000

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,000	16,857	30,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 01	0	20,000	0	0	20,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	30,000	0	0	30,000
Total cost of Local Statutory Bodies	0	20,000	0	0	20,000	0	30,000	0	0	30,000
Total cost of Statutory Bodies	0	20,000	0	0	20,000	0	30,000	0	0	30,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	6,366	16,823
Locally Raised Revenues	10,000	3,000	10,000
Urban Unconditional Grant (Non-Wage)	10,000	3,366	6,823
Development Revenues	18,314	18,314	0
Urban Discretionary Development Equalization Grant	18,314	18,314	0
Total Revenue Shares	38,314	24,680	16,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	6,366	16,823
Development Expenditure			
Domestic Development	18,314	18,314	0

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External Financing	0	0	0
Total Expenditure	38,314	24,680	16,823

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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)										
263106 Other Current grants	0	10,000	18,314	0	28,314	0	0	0	0	0
Total Cost of Output 55	0	10,000	18,314	0	28,314	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	16,823	0	0	16,823
Total Cost of Output 57	0	0	0	0	0	0	16,823	0	0	16,823
Total Cost of Class of Output Lower Local Services	0	10,000	18,314	0	28,314	0	16,823	0	0	16,823
Total cost of District, Urban and Community Access Roads	0	10,000	18,314	0	28,314	0	16,823	0	0	16,823
Total cost of Roads and Engineering	0	10,000	18,314	0	28,314	0	16,823	0	0	16,823

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	18,732
Urban Discretionary Development Equalization Grant	0	0	18,732
Total Revenue Shares	0	0	18,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	18,732
External Financing	0	0	0
Total Expenditure	0	0	18,732

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	18,732	0	18,732
Total Cost of Output 03	0	0	0	0	0	0	0	18,732	0	18,732
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	18,732	0	18,732
Total cost of Natural Resources Management	0	0	0	0	0	0	0	18,732	0	18,732
Total cost of Natural Resources	0	0	0	0	0	0	0	18,732	0	18,732

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	0	15,000
Locally Raised Revenues	8,000	0	10,000
Urban Unconditional Grant (Non-Wage)	4,000	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	15,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:613 Kagadi District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 17	0	8,000	0	0	8,000	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	15,000	0	0	15,000
Total cost of Community Mobilisation and Empowerment	0	12,000	0	0	12,000	0	15,000	0	0	15,000
Total cost of Community Based Services	0	12,000	0	0	12,000	0	15,000	0	0	15,000