

Vote:789 Kamuli Municipal Council**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	576,776	273,373	463,335
Discretionary Government Transfers	1,029,207	821,995	1,133,761
Conditional Government Transfers	4,098,218	2,949,463	4,837,156
Other Government Transfers	230,313	123,879	443,077
Donor Funding	0	0	0
Grand Total	5,934,514	4,168,710	6,877,329

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	696,104	435,819	480,202
Finance	251,408	160,352	183,570
Statutory Bodies	281,926	161,150	259,113
Production and Marketing	80,142	56,324	128,991
Health	307,937	217,611	804,934
Education	3,542,849	2,576,666	3,932,852
Roads and Engineering	308,338	159,808	808,248
Natural Resources	19,935	3,115	35,900
Community Based Services	336,437	66,156	118,238
Planning	72,365	30,345	95,132
Internal Audit	37,071	16,258	30,149
Grand Total	5,934,514	3,883,604	6,877,329
<i>o/w: Wage:</i>	3,267,608	2,333,839	3,536,586
<i>Non-Wage Recurrent:</i>	2,386,421	1,339,101	2,355,099
<i>Domestic Devt:</i>	280,484	210,665	985,644
<i>Donor Devt:</i>	0	0	0

Vote:789 Kamuli Municipal Council**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	576,776	273,373	463,335
Advertisements/Bill Boards	3,500	1,590	5,000
Animal & Crop Husbandry related Levies	22,800	10,850	28,200
Business licenses	87,062	43,655	100,489
Educational/Instruction related levies	6,000	0	0
Ground rent	1,825	12,501	0
Inspection Fees	5,000	240	4,000
Local Hotel Tax	22,200	6,794	26,600
Local Services Tax	31,000	34,879	35,011
Market /Gate Charges	24,600	8,755	23,040
Miscellaneous receipts/income	0	7,128	16,070
Occupational Permits	500	6,029	0
Other Fees and Charges	52,013	18,920	24,281
Other fines and Penalties - private	0	0	8,270
Other licenses	0	0	12,040
Park Fees	197,400	24,300	134,474
Property related Duties/Fees	64,075	81,368	4,360
Refuse collection charges/Public convenience	10,800	8,600	18,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,400	571	1,500
Registration of Businesses	10,880	4,842	7,000
Stamp duty	27,261	0	0
Street Parking fees	0	0	0
Utilities	0	0	13,200
Voluntary Transfers	5,460	2,350	1,200
Windfall Gains	0	0	0
2a. Discretionary Government Transfers	1,029,207	821,995	1,133,761
Urban Discretionary Development Equalization Grant	200,360	200,360	203,762
Urban Unconditional Grant (Non-Wage)	322,269	241,702	330,896
Urban Unconditional Grant (Wage)	506,577	379,933	599,103
2b. Conditional Government Transfer	4,098,218	2,949,463	4,837,156
Sector Conditional Grant (Wage)	2,761,031	2,070,773	2,937,484
Sector Conditional Grant (Non-Wage)	995,927	602,714	1,000,515
Sector Development Grant	80,124	80,124	781,882
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0

Vote:789 Kamuli Municipal Council

FY 2018/19

Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	42,656	31,992	43,981
Gratuity for Local Governments	218,480	163,860	73,295
2c. Other Government Transfer	230,313	123,879	443,077
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	2,500	0	7,000
Uganda Road Fund (URF)	0	84,245	412,238
Uganda Women Entrepreneurship Program(UWEP)	0	1,291	9,523
Youth Livelihood Programme (YLP)	227,813	7,158	14,315
Support to Production Extension Services	0	31,185	0
3. Donor	0	0	0
N/A			
Total Revenues shares	5,934,514	4,168,710	6,877,329

Vote:789 Kamuli Municipal Council

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	608,379	373,478	419,039
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	218,480	163,860	73,295
Locally Raised Revenues	120,698	38,569	67,023
Other Transfers from Central Government	0	0	0
Pension for Local Governments	42,656	31,992	43,981
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	50,472	33,098	50,306
Urban Unconditional Grant (Wage)	176,074	105,959	184,435
Development Revenues	9,175	6,117	5,094
Urban Discretionary Development Equalization Grant	9,175	6,117	5,094
Total Revenues shares	617,554	379,594	424,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,074	105,959	184,435
Non Wage	432,305	73,154	234,605
Development Expenditure			
Domestic Development	9,175	6,117	5,094
Donor Development	0	0	0
Total Expenditure	617,554	185,230	424,133

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

1381 District and Urban Administration

Vote:789 Kamuli Municipal Council

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	176,074	184,435	0	0	0	184,435
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	9,000	0	0	9,000
212103 Pension for Teachers	42,656	0	0	0	0	0
212105 Pension for Local Governments	0	0	43,981	0	0	43,981
212107 Gratuity for Local Governments	218,480	0	73,295	0	0	73,295
221001 Advertising and Public Relations	25,000	0	13,083	0	0	13,083
221007 Books, Periodicals & Newspapers	2,240	0	2,240	0	0	2,240
221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	13,000	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	5,500	0	0	5,500
221012 Small Office Equipment	700	0	700	0	0	700
221017 Subscriptions	4,000	0	3,900	0	0	3,900
222001 Telecommunications	2,400	0	2,400	0	0	2,400
223004 Guard and Security services	3,600	0	3,600	0	0	3,600
223005 Electricity	6,000	0	5,000	0	0	5,000
223006 Water	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	2,000	0	1,600	0	0	1,600
227001 Travel inland	14,483	0	15,883	0	0	15,883
227002 Travel abroad	6,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500	0	0	1,500
282102 Fines and Penalties/ Court wards	12,000	0	4,000	0	0	4,000
Total Cost of Output 01	548,632	184,435	206,182	0	0	390,616
138102 Human Resource Management Services						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	10,000	0	3,003	0	0	3,003

Vote:789 Kamuli Municipal Council

FY 2018/19

Total Cost of Output 02	11,000	0	3,003	0	0	3,003
138103 Capacity Building for HLG						
221003 Staff Training	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	175	0	0	0	0	0
Total Cost of Output 03	9,175	0	0	0	0	0
138105 Public Information Dissemination						
227001 Travel inland	0	0	1,168	0	0	1,168
Total Cost of Output 05	0	0	1,168	0	0	1,168
138106 Office Support services						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	3,500	0	2,500	0	0	2,500
221012 Small Office Equipment	5,300	0	0	0	0	0
223004 Guard and Security services	4,200	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000	0	0	3,000
227001 Travel inland	12,000	0	3,500	0	0	3,500
282102 Fines and Penalties/ Court wards	0	0	2,000	0	0	2,000
Total Cost of Output 06	30,000	0	17,000	0	0	17,000
138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	2,447	0	847	0	0	847
Total Cost of Output 09	2,447	0	2,447	0	0	2,447
138111 Records Management Services						
221009 Welfare and Entertainment	500	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	1,600	0	410	0	0	410
222001 Telecommunications	500	0	130	0	0	130
222002 Postage and Courier	100	0	102	0	0	102
227001 Travel inland	3,600	0	1,000	0	0	1,000
Total Cost of Output 11	6,300	0	1,802	0	0	1,802
138113 Procurement Services						
211103 Allowances	500	0	0	0	0	0
221001 Advertising and Public Relations	4,000	0	1,903	0	0	1,903

Vote:789 Kamuli Municipal Council

FY 2018/19

221008 Computer supplies and Information Technology (IT)	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	300	0	0	300
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	3,800	0	600	0	0	600
Total Cost of Output 13	10,000	0	3,003	0	0	3,003
Total Cost of Class of Output Higher LG Services	617,554	184,435	234,605	0	0	419,039
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	5,094	0	5,094
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL					5,094
<i>LCII: MUWEBWA</i>	<i>Headquarter</i>	<i>Capacity</i>	<i>Source: Urban Discretionary Development</i>			<i>5,094</i>
		<i>Building for both</i>	<i>Equalization Grant</i>			
		<i>HLG and LLGs</i>				
Total Cost of Output 51	0	0	0	5,094	0	5,094
Total Cost of Class of Output Lower Local Services	0	0	0	5,094	0	5,094
Total cost of District and Urban Administration	617,554	184,435	234,605	5,094	0	424,133
Total cost of Administration	617,554	184,435	234,605	5,094	0	424,133

Vote:789 Kamuli Municipal Council

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177,780	108,597	116,843
Locally Raised Revenues	60,349	33,060	33,000
Urban Unconditional Grant (Non-Wage)	50,000	31,025	10,079
Urban Unconditional Grant (Wage)	67,431	44,513	73,764
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	177,780	108,597	116,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,431	44,513	73,764
Non Wage	110,349	64,085	43,079
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	177,780	108,597	116,843

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	67,431	73,764	0	0	0	73,764
221007 Books, Periodicals & Newspapers	1,000	0	1,720	0	0	1,720
221008 Computer supplies and Information Technology (IT)	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,470	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,200	0	0	2,200

Vote:789 Kamuli Municipal Council

FY 2018/19

221012 Small Office Equipment	500	0	800	0	0	800
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
222001 Telecommunications	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	1,000	0	259	0	0	259
227001 Travel inland	8,000	0	8,000	0	0	8,000
227002 Travel abroad	0	0	1,000	0	0	1,000
Total Cost of Output 01	85,600	73,764	18,879	0	0	92,643
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	6,000	0	2,600	0	0	2,600
222001 Telecommunications	240	0	0	0	0	0
227001 Travel inland	6,000	0	2,600	0	0	2,600
Total Cost of Output 02	12,240	0	5,200	0	0	5,200
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	7,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,450	0	0	2,450
222001 Telecommunications	0	0	50	0	0	50
Total Cost of Output 03	10,000	0	7,000	0	0	7,000
148104 LG Expenditure management Services						
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	5,000	0	0	0	0	0
227001 Travel inland	8,200	0	0	0	0	0
Total Cost of Output 04	20,200	0	0	0	0	0
148105 LG Accounting Services						
221002 Workshops and Seminars	5,239	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,500	0	2,000	0	0	2,000

Vote:789 Kamuli Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,000	0	0	3,000
227001 Travel inland	3,000	0	3,000	0	0	3,000
Total Cost of Output 05	10,739	0	12,000	0	0	12,000
148106 Integrated Financial Management System						
221008 Computer supplies and Information Technology (IT)	10,219	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,567	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,214	0	0	0	0	0
Total Cost of Output 06	30,000	0	0	0	0	0
148108 Sector Management and Monitoring						
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 08	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	177,780	73,764	43,079	0	0	116,843
Total cost of Financial Management and Accountability(LG)	177,780	73,764	43,079	0	0	116,843
Total cost of Finance	177,780	73,764	43,079	0	0	116,843

Vote:789 Kamuli Municipal Council

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,217	119,506	212,907
Locally Raised Revenues	71,379	18,692	50,000
Urban Unconditional Grant (Non-Wage)	99,772	73,744	104,868
Urban Unconditional Grant (Wage)	43,066	27,070	58,040
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	214,217	119,506	212,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,066	27,070	58,040
Non Wage	171,151	92,436	154,868
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	214,217	119,506	212,907

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	0	58,040	0	0	0	58,040
213002 Incapacity, death benefits and funeral expenses	3,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	400	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	1,981	0	1,000	0	0	1,000
221009 Welfare and Entertainment	5,800	0	5,872	0	0	5,872

Vote:789 Kamuli Municipal Council**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	794	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,400	0	1,150	0	0	1,150
227001 Travel inland	8,000	0	7,463	0	0	7,463
227002 Travel abroad	4,000	0	3,000	0	0	3,000
282101 Donations	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	30,775	58,040	23,985	0	0	82,025
138202 LG procurement management services						
211101 General Staff Salaries	16,858	0	0	0	0	0
211103 Allowances	3,640	0	3,640	0	0	3,640
221009 Welfare and Entertainment	1,572	0	1,572	0	0	1,572
Total Cost of Output 02	22,070	0	5,212	0	0	5,212
138204 LG Land management services						
211103 Allowances	1,000	0	2,000	0	0	2,000
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 04	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight						
211101 General Staff Salaries	26,208	0	0	0	0	0
211103 Allowances	116,586	0	117,346	0	0	117,346
Total Cost of Output 06	142,794	0	117,346	0	0	117,346
138207 Standing Committees Services						
211103 Allowances	16,578	0	6,324	0	0	6,324
Total Cost of Output 07	16,578	0	6,324	0	0	6,324
Total Cost of Class of Output Higher LG Services	214,217	58,040	154,868	0	0	212,907
Total cost of Local Statutory Bodies	214,217	58,040	154,868	0	0	212,907
Total cost of Statutory Bodies	214,217	58,040	154,868	0	0	212,907

Vote:789 Kamuli Municipal Council

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,386	29,388	97,483
Locally Raised Revenues	5,000	0	0
Sector Conditional Grant (Non-Wage)	14,185	10,638	54,875
Sector Conditional Grant (Wage)	25,000	18,750	31,777
Urban Unconditional Grant (Wage)	11,202	0	10,831
Development Revenues	0	0	12,891
Sector Development Grant	0	0	12,891
Total Revenues shares	55,386	29,388	110,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,202	5,626	42,609
Non Wage	19,185	10,638	54,875
Development Expenditure			
Domestic Development	0	0	12,891
Donor Development	0	0	0
Total Expenditure	55,386	16,264	110,374

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	25,000	31,777	0	0	0	31,777
224006 Agricultural Supplies	2,000	0	0	0	0	0
Total Cost of Output 01	27,000	31,777	0	0	0	31,777
Total Cost of Class of Output Higher LG Services	27,000	31,777	0	0	0	31,777

Vote:789 Kamuli Municipal Council**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	5,255	0	0	0	0	0
Total Cost of Output 51	5,255	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	5,255	0	0	0	0	0
Total cost of Agricultural Extension Services	32,255	31,777	0	0	0	31,777
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
227001 Travel inland	0	0	2,590	0	0	2,590
Total Cost of Output 01	0	0	2,590	0	0	2,590
018202 Crop disease control and marketing						
221002 Workshops and Seminars	0	0	4,151	0	0	4,151
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	2,600	0	0	2,600
224006 Agricultural Supplies	0	0	2,011	0	0	2,011
227001 Travel inland	1,000	0	16,580	0	0	16,580
228002 Maintenance - Vehicles	0	0	3,600	0	0	3,600
Total Cost of Output 02	1,000	0	31,342	0	0	31,342
018203 Livestock Vaccination and Treatment						
224006 Agricultural Supplies	0	0	2,490	0	0	2,490
227001 Travel inland	0	0	2,816	0	0	2,816
Total Cost of Output 03	0	0	5,306	0	0	5,306
018205 Crop disease control and regulation						
224006 Agricultural Supplies	0	0	2,110	0	0	2,110
Total Cost of Output 05	0	0	2,110	0	0	2,110
018206 Agriculture statistics and information						
227001 Travel inland	0	0	2,816	0	0	2,816
Total Cost of Output 06	0	0	2,816	0	0	2,816
018210 Vermin Control Services						
227001 Travel inland	1,000	0	0	0	0	0

Vote:789 Kamuli Municipal Council

FY 2018/19

Total Cost of Output 10	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	44,164	0	0	44,164
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312201 Transport Equipment	0	0	0	8,800	0	8,800
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL					8,800
<i>LCII: MUWEBWA (Physical) kamuli municipality offices</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>		8,800
314201 Materials and supplies	0	0	0	4,091	0	4,091
Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL					4,091
<i>LCII: MULAMBA mulamba zone</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>		4,091
Total Cost of Output 72	0	0	0	12,891	0	12,891
Total Cost of Class of Output Capital Purchases	0	0	0	12,891	0	12,891
Total cost of District Production Services	2,000	0	44,164	12,891	0	57,055
0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211101 General Staff Salaries	11,202	10,831	0	0	0	10,831
221001 Advertising and Public Relations	1,200	0	800	0	0	800
227001 Travel inland	670	0	400	0	0	400
Total Cost of Output 01	13,072	10,831	1,200	0	0	12,031
018302 Enterprise Development Services						
221001 Advertising and Public Relations	1,200	0	800	0	0	800
227001 Travel inland	3,112	0	2,800	0	0	2,800
Total Cost of Output 02	4,312	0	3,600	0	0	3,600
018303 Market Linkage Services						
227001 Travel inland	770	0	1,150	0	0	1,150
Total Cost of Output 03	770	0	1,150	0	0	1,150

Vote:789 Kamuli Municipal Council

FY 2018/19

018304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	0	800	0	0	800
227001 Travel inland	1,220	0	800	0	0	800
Total Cost of Output 04	1,220	0	1,600	0	0	1,600

018305 Tourism Promotional Services

227001 Travel inland	988	0	801	0	0	801
Total Cost of Output 05	988	0	801	0	0	801

018306 Industrial Development Services

227001 Travel inland	770	0	1,860	0	0	1,860
Total Cost of Output 06	770	0	1,860	0	0	1,860

018308 Sector Management and Monitoring

227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 08	0	0	500	0	0	500

Total Cost of Class of Output Higher LG Services	21,131	10,831	10,711	0	0	21,542
Total cost of District Commercial Services	21,131	10,831	10,711	0	0	21,542
Total cost of Production and Marketing	55,386	42,609	54,875	12,891	0	110,374

Vote:789 Kamuli Municipal Council

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,884	160,728	211,232
Locally Raised Revenues	7,500	3,571	0
Sector Conditional Grant (Non-Wage)	31,479	23,609	31,479
Sector Conditional Grant (Wage)	163,472	122,604	179,753
Urban Unconditional Grant (Wage)	15,434	10,945	0
Development Revenues	0	0	500,092
Sector Development Grant	0	0	500,092
Transitional Development Grant	0	0	0
Total Revenues shares	217,884	160,728	711,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,905	42,075	179,753
Non Wage	38,979	21,679	31,479
Development Expenditure			
Domestic Development	0	0	500,092
Donor Development	0	0	0
Total Expenditure	217,884	63,754	711,324

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
221001 Advertising and Public Relations	400	0	200	0	0	200
221002 Workshops and Seminars	479	0	200	0	0	200
227001 Travel inland	695	0	488	0	0	488
Total Cost of Output 01	1,574	0	888	0	0	888
088105 Health and Hygiene Promotion						
221002 Workshops and Seminars	0	0	200	0	0	200

Vote:789 Kamuli Municipal Council

FY 2018/19

227001 Travel inland	0	0	1,355	0	0	1,355
Total Cost of Output 05	0	0	1,555	0	0	1,555
088106 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	0	179,753	0	0	0	179,753
Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL					111,649
LCII: BUSOTA	BUGONDA	BUSOTA	Source: Sector Conditional Grant (Wage)			111,649
		HEALTH CENTRE				
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL					68,104
LCII: KAMULI SSABAWALI	KIWOLERA	KAMULI	Source: Sector Conditional Grant (Wage)			51,759
		YOUTH CENTRE CLINIC				
LCII: MUWEBWA	BUWEBWA	MUNICIPAL	Source: Sector Conditional Grant (Wage)			16,344
		HEALTH OFFICE				
221002 Workshops and Seminars	1,958	0	0	0	0	0
227001 Travel inland	3,010	0	0	0	0	0
Total Cost of Output 06	4,968	179,753	0	0	0	179,753
Total Cost of Class of Output Higher LG Services	6,543	179,753	2,443	0	0	182,196
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	11,798	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	11,199	0	0	11,199
Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL					11,199
LCII: MULAMBA (Physical)	DENNING	KAMULI VSC	Source: Sector Conditional Grant (Non-Wage)			11,199
		CLINIC				
Total Cost of Output 53	11,798	0	11,199	0	0	11,199
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263366 Sector Conditional Grant (Wage)	163,472	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	11,808	0	15,500	0	0	15,500
Total for LCIII: Missing Subcounty	County: Missing County					15,500
LCII: Missing Parish		BUSOTA	Source: Sector Conditional Grant (Non-Wage)			10,151
		HEALTH CENTRE II				

Vote:789 Kamuli Municipal Council

FY 2018/19

LCII: Missing Parish		KAMULI YOUTH CENTRE CLINIC	Source: Sector Conditional Grant (Non-Wage)				5,349
291001 Transfers to Government Institutions	0	0	0	0	0	0	0
Total Cost of Output 54		175,280	0	15,500	0	0	15,500
Total Cost of Class of Output Lower Local Services		187,078	0	26,699	0	0	26,699
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	7,500	0	0	7,500
Total for LCIII: SOUTHERN		County: KAMULI MUNICIPAL COUNCIL					7,500
LCII: BUSOTA	BUGONDA	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant				7,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,092	0	0	10,092
Total for LCIII: SOUTHERN		County: KAMULI MUNICIPAL COUNCIL					10,092
LCII: BUSOTA	BUGONDA	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				10,092
312101 Non-Residential Buildings	0	0	0	482,500	0	0	482,500
Total for LCIII: SOUTHERN		County: KAMULI MUNICIPAL COUNCIL					482,500
LCII: BUSOTA	BUGONDA	Building Construction - General Construction Works-227	Source: Sector Development Grant				482,500
Total Cost of Output 80		0	0	0	500,092	0	500,092
Total Cost of Class of Output Capital Purchases		0	0	0	500,092	0	500,092
Total cost of Primary Healthcare		193,621	179,753	29,142	500,092	0	708,987

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	15,434	0	0	0	0	0
221002 Workshops and Seminars	1,247	0	500	0	0	500

Vote:789 Kamuli Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	240	0	0	0	0	0
227001 Travel inland	2,662	0	571	0	0	571
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	600	0	0	600
Total Cost of Output 01	23,082	0	1,671	0	0	1,671
088302 Healthcare Services Monitoring and Inspection						
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	1,181	0	546	0	0	546
Total Cost of Output 02	1,181	0	666	0	0	666
Total Cost of Class of Output Higher LG Services	24,263	0	2,337	0	0	2,337
Total cost of Health Management and Supervision	24,263	0	2,337	0	0	2,337
Total cost of Health	217,884	179,753	31,479	500,092	0	711,324

Vote:789 Kamuli Municipal Council**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,459,025	2,495,344	3,660,802
Locally Raised Revenues	13,500	1,763	0
Other Transfers from Central Government	2,500	0	7,000
Sector Conditional Grant (Non-Wage)	838,123	558,749	898,996
Sector Conditional Grant (Wage)	2,572,560	1,929,420	2,725,953
Urban Unconditional Grant (Wage)	32,342	5,412	28,852
Development Revenues	80,124	80,124	268,899
Sector Development Grant	80,124	80,124	268,899
Total Revenues shares	3,539,149	2,575,468	3,929,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,604,902	1,864,909	2,754,806
Non Wage	854,123	555,105	905,996
Development Expenditure			
Domestic Development	80,124	19,859	268,899
Donor Development	0	0	0
Total Expenditure	3,539,149	2,439,872	3,929,701

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

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services							
211101 General Staff Salaries		0	1,983,596	0	0	0	1,983,596
Total for LCIII: Missing Subcounty		County: Missing County					1,983,596
LCII: Missing Parish	BUSOTA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)				104,665
LCII: Missing Parish	BUTABAALA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)				67,756

Vote:789 Kamuli Municipal Council

FY 2018/19

LCII: Missing Parish	Buterimire Primary School	-	Source: Sector Conditional Grant (Wage)	72,411
LCII: Missing Parish	BUWAISWA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	74,203
LCII: Missing Parish	BUWANUME PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	63,484
LCII: Missing Parish	Buwuda Primary School	-	Source: Sector Conditional Grant (Wage)	104,975
LCII: Missing Parish	BUZIBIRIRA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	92,251
LCII: Missing Parish	KABUKYE PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	119,170
LCII: Missing Parish	Kamuli Boys Primary School farm	-	Source: Sector Conditional Grant (Wage)	118,011
LCII: Missing Parish	KAMULI GIRLS BOARDING P/S	-	Source: Sector Conditional Grant (Wage)	118,660
LCII: Missing Parish	Kamuli Town Council COPE	-	Source: Sector Conditional Grant (Wage)	5,183
LCII: Missing Parish	KAMULI TOWNSHIP PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	284,414
LCII: Missing Parish	KANANAGE PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	85,476
LCII: Missing Parish	KIWOLERA ARMY PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	118,322
LCII: Missing Parish	Lubaga Boys Primary School	-	Source: Sector Conditional Grant (Wage)	97,112
LCII: Missing Parish	MUTEKANGA MEMORIAL PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	74,905
LCII: Missing Parish	NAKULYAKU PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	81,373
LCII: Missing Parish	NAMISAMBYA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	84,077
LCII: Missing Parish	NAYENGA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	98,828
LCII: Missing Parish	ST THERESA LUBAGA GIRLS	-	Source: Sector Conditional Grant (Wage)	118,322

Total Cost of Output 02	0	1,983,596	0	0	0	1,983,596
Total Cost of Class of Output Higher LG Services	0	1,983,596	0	0	0	1,983,596

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	121,880	0	0	121,880
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Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL	47,224
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LCII: BUSOTA	Busota P/S	Busota P/S	Source: Sector Conditional Grant (Non-Wage)	7,486
LCII: BUSOTA	BUTABAALA PRIMARY SCHOOL	BUTABAALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,774

Vote:789 Kamuli Municipal Council

FY 2018/19

LCII: BUSOTA	KABUKYE PRIMARY SCHOOL	KABUKYE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: KAMULI NAMWENDWA	Buwuda Primary School	Buwuda Primary School	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: MANDWA	Kamuli Township P/S	Kamuli Township P/S	Source: Sector Conditional Grant (Non-Wage)	2,006
LCII: NAKULYAKU	KANANAGE Primary School	KANANAGE Primary School	Source: Sector Conditional Grant (Non-Wage)	5,470
LCII: NAKULYAKU	Mutekanga Primary School	Mutekanga Primary School	Source: Sector Conditional Grant (Non-Wage)	4,670
LCII: NAKULYAKU	Nakulyaku Primary School	Nakulyaku Primary School	Source: Sector Conditional Grant (Non-Wage)	6,086
Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL		74,656
LCII: BUWANUME	Buwanume Primary School	Buwanume Primary School	Source: Sector Conditional Grant (Non-Wage)	5,870
LCII: BUWANUME	BUZIBIRIRA Primary School	BUZIBIRIRA Primary School	Source: Sector Conditional Grant (Non-Wage)	7,222
LCII: KAMULI SSABAWALI	KAMULI BOYS Primary School	KAMULI BOYS Primary School	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: KAMULI SSABAWALI	KAMULI GIRLS Primary School	KAMULI GIRLS Primary School	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: KAMULI SSABAWALI	Kiwolera Army Primary School	Kiwolera Army Primary School	Source: Sector Conditional Grant (Non-Wage)	7,598
LCII: KAMULI SSABAWALI	Rev.Nayenga Primary School	Rev.Nayenga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,694
LCII: KASOIGO	LUBAGA BOYS PRIMARY SCHOOL	LUBAGA BOYS PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: KASOIGO	ST. THERESA LUBAGA GIRLS PRIMARY SCHOOL	ST. THERESA LUBAGA GIRLS PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,174
LCII: MUWEBWA	Kamuli T/Council COPE Centre	Kamuli T/Council COPE Centre	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: NAMISAMBYA II	BUTERIMIRE PRIMARY SCHOOL	BUTERIMIRE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: NAMISAMBYA II	BUWAISWA PRIMARY SCHOOL	BUWAISWA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: NAMISAMBYA II	Namisambya SDA Primary School	Namisambya SDA Primary School	Source: Sector Conditional Grant (Non-Wage)	6,238
263366 Sector Conditional Grant (Wage)		1,983,596	0 0 0 0	0

Vote:789 Kamuli Municipal Council

FY 2018/19

263367 Sector Conditional Grant (Non-Wage)	128,739	0	0	0	0	0
Total Cost of Output 51	2,112,335	0	121,880	0	0	121,880
Total Cost of Class of Output Lower Local Services	2,112,335	0	121,880	0	0	121,880
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	5,752	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	3,320	0	3,320
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL					3,320
<i>LCII: NAMISAMBYA II</i>	<i>NORTHERN DIVISION</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			3,320
Total Cost of Output 75	5,752	0	0	3,320	0	3,320
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	135,850	0	135,850
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL					135,850
<i>LCII: KAMULI SSABAWALI</i>	<i>REV. NAYENGA PRIMARY SCHOOL</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>			82,650
<i>LCII: NAMISAMBYA II (Physical)</i>	<i>BUWAISWA PRIMARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			53,200
Total Cost of Output 80	0	0	0	135,850	0	135,850
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	42,292	0	0	19,000	0	19,000
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL					19,000
<i>LCII: KAMULI SSABAWALI</i>	<i>KAMULI BOYS PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			19,000
Total Cost of Output 81	42,292	0	0	19,000	0	19,000
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	0	0	0	53,200	0	53,200
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL					53,200
<i>LCII: NAMISAMBYA II</i>	<i>Buterimire Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			53,200
Total Cost of Output 82	0	0	0	53,200	0	53,200
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	25,080	0	0	34,892	0	34,892

Vote:789 Kamuli Municipal Council

FY 2018/19

Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL					34,892
LCII: MUWEBWA	Ten selected schools	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant				34,892
Total Cost of Output 83		25,080	0	0	34,892	0	34,892
Total Cost of Class of Output Capital Purchases		73,124	0	0	246,262	0	246,262
Total cost of Pre-Primary and Primary Education		2,185,459	1,983,596	121,880	246,262	0	2,351,739
0782 Secondary Education							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101 General Staff Salaries		0	742,357	0	0	0	742,357
Total Cost of Output 01		0	742,357	0	0	0	742,357
Total Cost of Class of Output Higher LG Services		0	742,357	0	0	0	742,357
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		588,963	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		695,723	0	719,248	0	0	719,248
Total for LCIII: SOUTHERN		County: KAMULI MUNICIPAL COUNCIL					378,507
LCII: BUSOTA		KABUKYE SS	Source: Sector Conditional Grant (Non-Wage)				56,228
LCII: MANDWA		KAMULI PROGRESSIVE COLLEGE	Source: Sector Conditional Grant (Non-Wage)				322,279
Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL					105,155
LCII: Kasoigo Ward		St. John Bosco SS	Source: Sector Conditional Grant (Non-Wage)				105,155
Total for LCIII: Missing Subcounty		County: Missing County					235,586
LCII: Missing Parish		KAMULI COLLEGE	Source: Sector Conditional Grant (Non-Wage)				235,586
263369 Support Services Conditional Grant (Non-Wage)		0	0	601	0	0	601

Vote:789 Kamuli Municipal Council**FY 2018/19**

Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL					601
<i>LCII: MUWEBWA</i>	<i>Muewbwa</i>	<i>Kamuli Municipal Education Office</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				601
Total Cost of Output 51	1,284,686	0	719,849	0	0	719,849	
Total Cost of Class of Output Lower Local Services	1,284,686	0	719,849	0	0	719,849	
Total cost of Secondary Education	1,284,686	742,357	719,849	0	0	1,462,206	

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078351 Skills Development Services							
263104 Transfers to other govt. units (Current)	0	0	22,200	0	0	22,200	
Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL					22,200
<i>LCII: KASOIGO</i>	<i>ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI</i>	<i>ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				22,200
Total Cost of Output 51	0	0	22,200	0	0	22,200	
Total Cost of Class of Output Lower Local Services	0	0	22,200	0	0	22,200	
Total cost of Skills Development	0	0	22,200	0	0	22,200	

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078401 Education Management Services							
211101 General Staff Salaries	32,343	28,852	0	0	0	28,852	
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0	
222003 Information and communications technology (ICT)	500	0	0	0	0	0	
227001 Travel inland	8,086	0	35,400	0	0	35,400	

Vote:789 Kamuli Municipal Council

FY 2018/19

282103 Scholarships and related costs	6,000	0	0	0	0	0
Total Cost of Output 01	47,929	28,852	35,400	0	0	64,252
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	13,075	0	4,667	0	0	4,667
Total Cost of Output 02	13,075	0	4,667	0	0	4,667
078403 Sports Development services						
227001 Travel inland	1,000	0	2,000	0	0	2,000
Total Cost of Output 03	1,000	0	2,000	0	0	2,000
078404 Sector Capacity Development						
221003 Staff Training	7,000	0	0	0	0	0
Total Cost of Output 04	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	69,004	28,852	42,067	0	0	70,919
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,636	0	15,636
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL					15,636
<i>LCII: KAMULI SSABAWALI KAMULI MUNICIPALITY</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				7,000
<i>LCII: MUWEBWA ENTIRE MUNICIPALITY</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>				8,636
312203 Furniture & Fixtures	0	0	0	1,000	0	1,000
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL					1,000
<i>LCII: MUWEBWA Education Office</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>				1,000
312213 ICT Equipment	0	0	0	6,000	0	6,000
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL					6,000
<i>LCII: MUWEBWA HEADQUARTERS (MIS and EO)</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>				6,000
Total Cost of Output 72	0	0	0	22,636	0	22,636
Total Cost of Class of Output Capital Purchases	0	0	0	22,636	0	22,636

Vote:789 Kamuli Municipal Council

FY 2018/19

Total cost of Education & Sports Management and Inspection	69,004	28,852	42,067	22,636	0	93,556
Total cost of Education	3,539,149	2,754,806	905,996	268,899	0	3,929,701

Vote:789 Kamuli Municipal Council**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162,608	94,913	664,938
Locally Raised Revenues	5,000	3,799	131,673
Other Transfers from Central Government	0	64,744	412,238
Sector Conditional Grant (Non-Wage)	99,184	0	0
Urban Unconditional Grant (Wage)	58,424	26,371	121,026
Development Revenues	96,219	41,630	86,000
Urban Discretionary Development Equalization Grant	96,219	41,630	86,000
Total Revenues shares	258,827	136,543	750,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,424	26,371	121,026
Non Wage	104,184	68,542	543,912
Development Expenditure			
Domestic Development	96,219	0	86,000
Donor Development	0	0	0
Total Expenditure	258,827	94,913	750,938

B2: Expenditure Details by Programme, Output Class, Output and Item**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048302 Maintenance of Urban Infrastructure						
211101 General Staff Salaries	58,424	121,026	0	0	0	121,026
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,600	0	30,600	0	0	30,600
211103 Allowances	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0

Vote:789 Kamuli Municipal Council

FY 2018/19

221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,600	0	0	3,600
221014 Bank Charges and other Bank related costs	735	0	0	0	0	0
222001 Telecommunications	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	1,600	0	0	1,600
227001 Travel inland	8,000	0	20,906	0	0	20,906
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	16,000
228001 Maintenance - Civil	58,849	0	284,500	0	0	284,500
228002 Maintenance - Vehicles	9,000	0	50,893	0	0	50,893
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	0	0	0
228004 Maintenance – Other	0	0	9,440	0	0	9,440
Total Cost of Output 02	162,608	121,026	420,238	0	0	541,264

048303 Solid Waste Collection and Management

228004 Maintenance – Other	0	0	123,673	0	0	123,673
Total Cost of Output 03	0	0	123,673	0	0	123,673
Total Cost of Class of Output Higher LG Services	162,608	121,026	543,912	0	0	664,938

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048375 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	60,000	0	60,000
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Total for LCIII: SOUTHERN **County: KAMULI MUNICIPAL COUNCIL** **10,500**

LCII: KAMULI *Buwalala* Roads and Bridges - Open and Grade -1568 Source: Urban Discretionary Development Equalization Grant 6,000

LCII: NAKULYAKU *Bukaye* Roads and Bridges - Open and Grade -1568 Source: Urban Discretionary Development Equalization Grant 4,500

Total for LCIII: NORTHERN **County: KAMULI MUNICIPAL COUNCIL** **49,500**

LCII: BUWANUME *Bukyemba-Bukayima* Roads and Bridges - Gravelling-1565 Source: Urban Discretionary Development Equalization Grant 3,864

LCII: BUWANUME *Bukyembe-Bukayima* Roads and Bridges - Drainage-1563 Source: Urban Discretionary Development Equalization Grant 6,500

LCII: BUWANUME (Physical) *Bukyemba-Bukayima* Roads and Bridges - Construction Materials-1559 Source: Urban Discretionary Development Equalization Grant 23,896

Vote:789 Kamuli Municipal Council

FY 2018/19

LCII: KAMULI SSABAWALI	Bulangaire-Buyimbo	Roads and Bridges - Open and Grade -1568	Source: Urban Discretionary Development Equalization Grant	12,000			
LCII: MUWEBWA	Headquarter	Roads and Bridges - Labourers Wages-1566	Source: Urban Discretionary Development Equalization Grant	3,240			
Total Cost of Output 75		0	0	0	60,000	0	60,000
048380 Street Lighting Facilities Constructed and Rehabilitated							
312104 Other Structures		96,219	0	0	0	0	0
Total Cost of Output 80		96,219	0	0	0	0	0
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)							
312104 Other Structures		0	0	0	26,000	0	26,000
Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL					26,000
LCII: KASOIGO	Main Round About	Construction Services - Other Construction Works-405	Source: Urban Discretionary Development Equalization Grant	26,000			
Total Cost of Output 83		0	0	0	26,000	0	26,000
Total Cost of Class of Output Capital Purchases		96,219	0	0	86,000	0	86,000
Total cost of Municipal Services		258,827	121,026	543,912	86,000	0	750,938
Total cost of Roads and Engineering		258,827	121,026	543,912	86,000	0	750,938

Vote:789 Kamuli Municipal Council**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,515	2,650	34,400
Locally Raised Revenues	5,000	235	0
Urban Unconditional Grant (Non-Wage)	3,000	2,415	8,000
Urban Unconditional Grant (Wage)	10,515	0	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,515	2,650	34,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	0	26,400
Non Wage	8,000	2,650	8,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,515	2,650	34,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	10,515	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	1,700	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
Total Cost of Output 01	12,715	26,400	200	0	0	26,600

Vote:789 Kamuli Municipal Council**FY 2018/19****098303 Tree Planting and Afforestation**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	0	600	0	0	600
224006 Agricultural Supplies	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 03	1,500	0	3,500	0	0	3,500

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	500	0	1,000	0	0	1,000
Total Cost of Output 06	500	0	3,000	0	0	3,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	500	0	0	0	0	0
Total Cost of Output 08	500	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	500	0	1,300	0	0	1,300
Total Cost of Output 09	500	0	1,300	0	0	1,300

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

211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 10	2,000	0	0	0	0	0

098311 Infrastructure Planning

227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 11	800	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	18,515	26,400	8,000	0	0	34,400
Total cost of Natural Resources Management	18,515	26,400	8,000	0	0	34,400
Total cost of Natural Resources	18,515	26,400	8,000	0	0	34,400

Vote:789 Kamuli Municipal Council**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	291,717	34,678	91,138
Locally Raised Revenues	5,000	420	0
Other Transfers from Central Government	227,813	1,679	23,838
Sector Conditional Grant (Non-Wage)	12,957	9,718	15,165
Urban Unconditional Grant (Wage)	45,947	22,861	52,135
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	291,717	34,678	91,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,947	22,861	52,135
Non Wage	245,770	11,817	39,004
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	291,717	34,678	91,138

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	45,947	0	0	0	0	0
Total Cost of Output 01	45,947	0	0	0	0	0
108102 Support to Women, Youth and PWDs						
221002 Workshops and Seminars	0	0	607	0	0	607
Total Cost of Output 02	0	0	607	0	0	607

Vote:789 Kamuli Municipal Council

FY 2018/19

108103 Operational and Maintenance of Public Libraries

221012 Small Office Equipment	0	0	207	0	0	207
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 03	0	0	607	0	0	607

108104 Community Development Services (HLG)

211103 Allowances	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,480	0	0	3,480
221008 Computer supplies and Information Technology (IT)	150	0	0	0	0	0
221009 Welfare and Entertainment	2,060	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	515	0	440	0	0	440
221012 Small Office Equipment	322	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	262	0	0	262
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	4,040	0	4,661	0	0	4,661
228002 Maintenance - Vehicles	0	0	480	0	0	480
Total Cost of Output 04	8,887	0	9,523	0	0	9,523

108105 Adult Learning

221002 Workshops and Seminars	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	603	0	0	603
227001 Travel inland	0	0	730	0	0	730
Total Cost of Output 05	0	0	3,033	0	0	3,033

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	223	0	0	223
224006 Agricultural Supplies	227,813	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 09	227,813	0	2,123	0	0	2,123

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	815	0	0	815
227001 Travel inland	0	0	1,100	0	0	1,100
282101 Donations	0	0	4,000	0	0	4,000

Vote:789 Kamuli Municipal Council

FY 2018/19

Total Cost of Output 10	0	0	5,915	0	0	5,915	
108114 Representation on Women's Councils							
221002 Workshops and Seminars	0	0	513	0	0	513	
227001 Travel inland	0	0	700	0	0	700	
Total Cost of Output 14	0	0	1,213	0	0	1,213	
108117 Operation of the Community Based Services Department							
211101 General Staff Salaries	0	52,135	0	0	0	52,135	
221002 Workshops and Seminars	0	0	5,424	0	0	5,424	
221011 Printing, Stationery, Photocopying and Binding	0	0	660	0	0	660	
221012 Small Office Equipment	0	0	210	0	0	210	
221014 Bank Charges and other Bank related costs	0	0	395	0	0	395	
222001 Telecommunications	0	0	300	0	0	300	
227001 Travel inland	0	0	7,516	0	0	7,516	
228002 Maintenance - Vehicles	0	0	720	0	0	720	
Total Cost of Output 17	0	52,135	15,225	0	0	67,360	
Total Cost of Class of Output Higher LG Services	282,647	52,135	38,246	0	0	90,380	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)							
263101 LG Conditional grants (Current)	0	0	758	0	0	758	
Total for LCIII: SOUTHERN		County: KAMULI MUNICIPAL COUNCIL					379
<i>LCII: KAMULI NAMWENDWA</i>	<i>Kamuli Namwendwa</i>	<i>Southern Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				379
Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL					379
<i>LCII: KASOIGO</i>	<i>Kasoigo Ward</i>	<i>Northern Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				379
263367 Sector Conditional Grant (Non-Wage)	9,070	0	0	0	0	0	
Total Cost of Output 51	9,070	0	758	0	0	758	
Total Cost of Class of Output Lower Local Services	9,070	0	758	0	0	758	
Total cost of Community Mobilisation and Empowerment	291,717	52,135	39,004	0	0	91,138	
Total cost of Community Based Services	291,717	52,135	39,004	0	0	91,138	

Vote:789 Kamuli Municipal Council**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,071	29,581	74,157
Locally Raised Revenues	20,000	2,176	0
Urban Unconditional Grant (Non-Wage)	20,000	18,500	52,686
Urban Unconditional Grant (Wage)	23,071	8,905	21,471
Development Revenues	9,294	765	20,975
Urban Discretionary Development Equalization Grant	9,294	765	20,975
Total Revenues shares	72,365	30,345	95,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,071	8,905	21,471
Non Wage	40,000	20,676	52,686
Development Expenditure			
Domestic Development	9,294	765	20,975
Donor Development	0	0	0
Total Expenditure	72,365	30,345	95,132

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	23,071	21,471	0	0	0	21,471
221002 Workshops and Seminars	8,000	0	2,480	0	0	2,480
221008 Computer supplies and Information Technology (IT)	1,000	0	750	0	0	750
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	804	0	0	804

Vote:789 Kamuli Municipal Council**FY 2018/19**

221012 Small Office Equipment	0	0	600	0	0	600
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
222001 Telecommunications	600	0	600	0	0	600
222003 Information and communications technology (ICT)	400	0	0	0	0	0
227001 Travel inland	8,000	0	4,095	0	0	4,095
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 01	43,071	21,471	39,329	0	0	60,800
138302 District Planning						
221002 Workshops and Seminars	1,600	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
Total Cost of Output 02	4,000	0	0	0	0	0
138303 Statistical data collection						
227001 Travel inland	4,000	0	3,266	0	0	3,266
Total Cost of Output 03	4,000	0	3,266	0	0	3,266
138304 Demographic data collection						
222001 Telecommunications	0	0	29	0	0	29
Total Cost of Output 04	0	0	29	0	0	29
138306 Development Planning						
221002 Workshops and Seminars	6,000	0	5,297	0	0	5,297
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	8,000	0	7,297	0	0	7,297
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	6,294	0	2,766	0	0	2,766
Total Cost of Output 09	6,294	0	2,766	0	0	2,766
Total Cost of Class of Output Higher LG Services	65,365	21,471	52,686	0	0	74,157

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,741	0	4,741
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Total for LCIII: NORTHERN **County: KAMULI MUNICIPAL COUNCIL** **4,741**

LCII: MUWEBWA Headquarter Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Urban Discretionary Development Equalization Grant 2,241

Vote:789 Kamuli Municipal Council

FY 2018/19

LCII: MUWEBWA	Headquarter	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Urban Discretionary Development Equalization Grant	2,500			
312202 Machinery and Equipment		7,000	0	0	6,000	0	6,000
Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL					6,000
LCII: MUWEBWA	Headquarter (Procurement and Finance)	Machinery and Equipment - Computers-1026	Source: Urban Discretionary Development Equalization Grant	6,000			
312203 Furniture & Fixtures		0	0	0	10,234	0	10,234
Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL					10,234
LCII: MUWEBWA	Headquarter (Departments)	Furniture and Fixtures - Office desk-646	Source: Urban Discretionary Development Equalization Grant	9,234			
LCII: MUWEBWA	Headquarter (Office of the Town Clerk)	Furniture and Fixtures - Cabinets-632	Source: Urban Discretionary Development Equalization Grant	1,000			
Total Cost of Output 72		7,000	0	0	20,975	0	20,975
Total Cost of Class of Output Capital Purchases		7,000	0	0	20,975	0	20,975
Total cost of Local Government Planning Services		72,365	21,471	52,686	20,975	0	95,132
Total cost of Planning		72,365	21,471	52,686	20,975	0	95,132

Vote:789 Kamuli Municipal Council**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,071	16,258	30,149
Locally Raised Revenues	10,000	300	0
Urban Unconditional Grant (Non-Wage)	4,000	4,928	8,000
Urban Unconditional Grant (Wage)	23,071	11,030	22,149
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,071	16,258	30,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,071	11,030	22,149
Non Wage	14,000	5,228	8,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,071	16,258	30,149

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	23,071	22,149	0	0	0	22,149
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	400	0	0	400
221012 Small Office Equipment	200	0	400	0	0	400
221017 Subscriptions	1,000	0	0	0	0	0

Vote:789 Kamuli Municipal Council

FY 2018/19

227001 Travel inland	3,400	0	1,200	0	0	1,200
Total Cost of Output 01	29,071	22,149	2,000	0	0	24,149
148202 Internal Audit						
227001 Travel inland	6,000	0	4,500	0	0	4,500
Total Cost of Output 02	6,000	0	4,500	0	0	4,500
148204 Sector Management and Monitoring						
227001 Travel inland	2,000	0	1,500	0	0	1,500
Total Cost of Output 04	2,000	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	37,071	22,149	8,000	0	0	30,149
Total cost of Internal Audit Services	37,071	22,149	8,000	0	0	30,149
Total cost of Internal Audit	37,071	22,149	8,000	0	0	30,149

Vote:789 Kamuli Municipal Council

FY 2018/19

Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
SOUTHERN	152,742	110,141	152,995
NORTHERN	281,307	179,707	217,294
Grand Total	434,049	289,847	370,289
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	348,375	149,066	278,596
<i>Domestic Devt:</i>	85,673	49,976	91,693
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: SOUTHERN

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,797	68,272	108,028
Locally Raised Revenues	64,183	36,144	60,299
Urban Unconditional Grant (Non-Wage)	46,614	32,128	47,730
Development Revenues	41,945	41,869	44,967
Urban Discretionary Development Equalization Grant	41,945	41,869	44,967
Total Revenues shares	152,742	110,141	152,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	110,797	68,272	108,028
Development Expenditure			
Domestic Development	41,945	41,869	44,967
Donor Development	0	0	0
Total Expenditure	152,742	110,141	152,995

Vote:789 Kamuli Municipal Council**FY 2018/19****SubCounty/Town Council/Division: NORTHERN**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	237,579	139,547	170,568
Locally Raised Revenues	189,167	100,688	121,340
Other Transfers from Central Government	0	2,550	0
Urban Unconditional Grant (Non-Wage)	48,411	36,308	49,228
Development Revenues	43,728	40,160	46,726
Urban Discretionary Development Equalization Grant	43,728	40,160	46,726
Total Revenues shares	281,307	179,707	217,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	237,579	139,547	170,568
Development Expenditure			
Domestic Development	43,728	40,160	46,726
Donor Development	0	0	0
Total Expenditure	281,307	179,707	217,294

Vote:789 Kamuli Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: SOUTHERN****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,901	14,160	25,906
Locally Raised Revenues	10,401	6,670	15,490
Urban Unconditional Grant (Non-Wage)	5,500	7,490	10,416
Development Revenues	15,448	12,600	833
Urban Discretionary Development Equalization Grant	15,448	12,600	833
Total Revenues shares	31,349	26,760	26,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,901	14,160	25,906
Development Expenditure			
Domestic Development	15,448	12,600	833
Donor Development	0	0	0
Total Expenditure	31,349	26,760	26,739

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,475	0	0	2,475
Total Cost of Output 4	0	0	2,475	0	0	2,475
13815 Public Information Dissemination						
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200

Vote:789 Kamuli Municipal Council**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,700	0	0	1,700
13816 Office Support services						
221002 Workshops and Seminars	0	0	800	0	0	800
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	0	427	0	0	427
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
221012 Small Office Equipment	0	0	960	0	0	960
222002 Postage and Courier	0	0	31	0	0	31
223004 Guard and Security services	0	0	1,800	0	0	1,800
223005 Electricity	0	0	370	0	0	370
224004 Cleaning and Sanitation	0	0	420	0	0	420
224005 Uniforms, Beddings and Protective Gear	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	883	0	0	883
228003 Maintenance – Machinery, Equipment & Furniture	0	0	800	0	0	800
281401 Rental – non produced assets	0	0	6,600	0	0	6,600
Total Cost of Output 6	0	0	15,281	0	0	15,281
138111 Records Management Services						
221012 Small Office Equipment	0	0	150	0	0	150
Total Cost of Output 11	0	0	150	0	0	150
138112 Information collection and management						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 12	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	20,106	0	0	20,106
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	5,800	0	0	5,800
Total Cost of Output 51	0	0	5,800	0	0	5,800
Total Cost of Class of Output Lower Local Services	0	0	5,800	0	0	5,800

Vote:789 Kamuli Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	833	0	833
Total Cost of Output 72	0	0	0	833	0	833
Total Cost of Class of Output Capital Purchases	0	0	0	833	0	833
Total cost of District and Urban Administration	0	0	25,906	833	0	26,739
Total cost of Administration	0	0	25,906	833	0	26,739

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,013	7,197	21,446
Locally Raised Revenues	26,377	5,295	12,946
Urban Unconditional Grant (Non-Wage)	4,636	1,902	8,500
Development Revenues	241	335	0
Urban Discretionary Development Equalization Grant	241	335	0
Total Revenues shares	31,254	7,532	21,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,013	7,197	21,446
Development Expenditure			
Domestic Development	241	335	0
Donor Development	0	0	0
Total Expenditure	31,254	7,532	21,446

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)		
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19

Vote:789 Kamuli Municipal Council**FY 2018/19**

01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	2,900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	830	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,450	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	841	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
227001 Travel inland	2,076	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,200	0	0	0	0	0
Total Cost of Output 0	18,398	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,701	0	0	1,701
Total Cost of Output 2	0	0	7,701	0	0	7,701
14813 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	200	0	0	200
227001 Travel inland	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 3	0	0	1,950	0	0	1,950
14815 LG Accounting Services						
221009 Welfare and Entertainment	0	0	420	0	0	420

Vote:789 Kamuli Municipal Council**FY 2018/19**

227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 5	0	0	720	0	0	720
14817 Sector Capacity Development						
221014 Bank Charges and other Bank related costs	0	0	2,076	0	0	2,076
227001 Travel inland	0	0	250	0	0	250
Total Cost of Output 7	0	0	2,326	0	0	2,326
14818 Sector Management and Monitoring						
228004 Maintenance – Other	0	0	8,750	0	0	8,750
Total Cost of Output 8	0	0	8,750	0	0	8,750
Total Cost of Class of Output Higher LG Services	18,398	0	21,446	0	0	21,446
Total cost of Financial Management and Accountability(LG)	0	0	21,446	0	0	21,446
Total cost of Finance	18,398	0	21,446	0	0	21,446

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,733	15,249	16,586
Locally Raised Revenues	20,333	9,549	10,786
Urban Unconditional Grant (Non-Wage)	3,400	5,700	5,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,733	15,249	16,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,733	15,249	16,586
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,733	15,249	16,586

(ii) Details of Worplan Revenues and Expenditures

Vote:789 Kamuli Municipal Council**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	14,000	0	0	14,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,086	0	0	1,086
282101 Donations	0	0	500	0	0	500
Total Cost of Output 1	0	0	16,586	0	0	16,586
Total Cost of Class of Output Higher LG Services	0	0	16,586	0	0	16,586
Total cost of Local Statutory Bodies	0	0	16,586	0	0	16,586
Total cost of Statutory Bodies	0	0	16,586	0	0	16,586

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,320	5,001	2,020
Locally Raised Revenues	320	3,618	1,020
Urban Unconditional Grant (Non-Wage)	1,000	1,383	1,000
Development Revenues	20,000	20,294	14,942
Urban Discretionary Development Equalization Grant	20,000	20,294	14,942
Total Revenues shares	21,320	25,295	16,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,320	5,001	2,020
Development Expenditure			
Domestic Development	20,000	20,294	14,942
Donor Development	0	0	0
Total Expenditure	21,320	25,295	16,962

(ii) Details of Worplan Revenues and Expenditures

Vote:789 Kamuli Municipal Council**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
228001 Maintenance - Civil	20,000	0	0	0	0	0
Total Cost of Output 0	20,000	0	0	0	0	0
018212 District Production Management Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
227001 Travel inland	0	0	970	0	0	970
Total Cost of Output 12	0	0	2,020	0	0	2,020
Total Cost of Class of Output Higher LG Services	20,000	0	2,020	0	0	2,020
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312104 Other Structures	0	0	0	14,942	0	14,942
Total Cost of Output 72	0	0	0	14,942	0	14,942
Total Cost of Class of Output Capital Purchases	0	0	0	14,942	0	14,942
Total cost of District Production Services	0	0	2,020	14,942	0	16,962
Total cost of Production and Marketing	20,000	0	2,020	14,942	0	16,962

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,320	19,968	31,919
Locally Raised Revenues	5,020	7,492	14,619
Urban Unconditional Grant (Non-Wage)	16,300	12,476	17,300
Development Revenues	0	0	8,895
Urban Discretionary Development Equalization Grant	0	0	8,895
Total Revenues shares	21,320	19,968	40,813

Vote:789 Kamuli Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,320	19,968	31,919
<i>Development Expenditure</i>			
Domestic Development	0	0	8,895
Donor Development	0	0	0
Total Expenditure	21,320	19,968	40,813

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	0	0	0	0	0
211103 Allowances	753	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	500	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,320	0	0	0	0	0
Total Cost of Output 0	13,273	0	0	0	0	0
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	12,240	0	0	12,240
213002 Incapacity, death benefits and funeral expenses	0	0	1,204	0	0	1,204
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	2,073	0	0	2,073
227001 Travel inland	0	0	6,886	0	0	6,886
227004 Fuel, Lubricants and Oils	0	0	9,216	0	0	9,216
Total Cost of Output 1	0	0	31,919	0	0	31,919
Total Cost of Class of Output Higher LG Services	13,273	0	31,919	0	0	31,919

Vote:789 Kamuli Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	8,895	0	8,895
312105 Taxes on Buildings & Structures	0	0	0	0	0	0
312202 Machinery and Equipment	5,000	0	0	0	0	0
Total Cost of Output 75	5,000	0	0	8,895	0	8,895
Total Cost of Class of Output Capital Purchases	5,000	0	0	8,895	0	8,895
Total cost of Primary Healthcare	0	0	31,919	8,895	0	40,813
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227002 Travel abroad	8,047	0	0	0	0	0
Total Cost of Output 0	8,047	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,047	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	26,320	0	31,919	8,895	0	40,813

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,198	1,551
Locally Raised Revenues	200	840	351
Urban Unconditional Grant (Non-Wage)	1,500	358	1,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,700	1,198	1,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	1,198	1,551

Vote:789 Kamuli Municipal Council**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,700	1,198	1,551

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221002 Workshops and Seminars	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 0	1,700	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,551	0	0	1,551
Total Cost of Output 2	0	0	1,551	0	0	1,551
Total Cost of Class of Output Higher LG Services	1,700	0	1,551	0	0	1,551
Total cost of Pre-Primary and Primary Education	0	0	1,551	0	0	1,551
Total cost of Education	1,700	0	1,551	0	0	1,551

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,349	3,788	2,400
Locally Raised Revenues	292	2,400	1,386
Urban Unconditional Grant (Non-Wage)	11,057	1,388	1,014
Development Revenues	6,256	8,640	20,297
Urban Discretionary Development Equalization Grant	6,256	8,640	20,297
Total Revenues shares	17,604	12,428	22,697

Vote:789 Kamuli Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,349	3,788	2,400
<i>Development Expenditure</i>			
Domestic Development	6,256	8,640	20,297
Donor Development	0	0	0
Total Expenditure	17,604	12,428	22,697

(ii) Details of Workplan Revenues and Expenditures

0483 Municipal Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04830 Non standard						
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	447	0	0	0	0	0
228001 Maintenance - Civil	2,421	0	0	0	0	0
228004 Maintenance – Other	7,982	0	0	0	0	0
Total Cost of Output 0	11,349	0	0	0	0	0
04832 Maintenance of Urban Infrastructure						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	600	0	0	600
228001 Maintenance - Civil	0	0	800	0	0	800
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 2	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	11,349	0	2,400	0	0	2,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04830 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	834	0	0	0	0	0
312103 Roads and Bridges	5,421	0	0	0	0	0
Total Cost of Output 0	6,256	0	0	0	0	0
048375 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	663	0	663

Vote:789 Kamuli Municipal Council**FY 2018/19**

312103 Roads and Bridges	0	0	0	19,634	0	19,634
Total Cost of Output 75	0	0	0	20,297	0	20,297
Total Cost of Class of Output Capital Purchases	6,256	0	0	20,297	0	20,297
Total cost of Municipal Services	0	0	2,400	20,297	0	22,697
Total cost of Roads and Engineering	17,604	0	2,400	20,297	0	22,697

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,421	465	1,500
Locally Raised Revenues	200	160	1,000
Urban Unconditional Grant (Non-Wage)	1,221	305	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,421	465	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,421	465	1,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,421	465	1,500

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0

Vote:789 Kamuli Municipal Council**FY 2018/19**

224006 Agricultural Supplies	921	0	0	0	0	0
Total Cost of Output 0	1,421	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
09838 Stakeholder Environmental Training and Sensitisation						
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 9	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	1,421	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	0	1,500	0	0	1,500
Total cost of Natural Resources	1,421	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,040	1,245	4,700
Locally Raised Revenues	1,040	120	2,700
Urban Unconditional Grant (Non-Wage)	2,000	1,125	2,000
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	3,040	1,245	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,040	1,245	4,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,040	1,245	4,700

(ii) Details of Worplan Revenues and Expenditures

Vote:789 Kamuli Municipal Council**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	247	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	440	0	0	0	0	0
227001 Travel inland	2,353	0	0	0	0	0
Total Cost of Output 0	3,040	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	3,040	0	4,700	0	0	4,700
Total cost of Community Mobilisation and Empowerment	0	0	4,700	0	0	4,700
Total cost of Community Based Services	3,040	0	4,700	0	0	4,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,321	28,826	28,394
Locally Raised Revenues	39,681	18,745	24,154

Vote:789 Kamuli Municipal Council**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	6,640	10,081	4,240
Development Revenues	879	639	935
Urban Discretionary Development Equalization Grant	879	639	935
Total Revenues shares	47,201	29,465	29,329

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	46,321	28,826	28,394

Development Expenditure

Domestic Development	879	639	935
Donor Development	0	0	0
Total Expenditure	47,201	29,465	29,329

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
213002 Incapacity, death benefits and funeral expenses	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	500	0	0	500
221003 Staff Training	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	500
221017 Subscriptions	0	0	700	0	0	700
223004 Guard and Security services	0	0	5,400	0	0	5,400
223005 Electricity	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	200	0	0	200
281401 Rental – non produced assets	0	0	3,600	0	0	3,600
282101 Donations	0	0	400	0	0	400
Total Cost of Output 6	0	0	17,300	0	0	17,300
13818 Assets and Facilities Management						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,446	0	0	1,446
Total Cost of Output 8	0	0	1,446	0	0	1,446

Vote:789 Kamuli Municipal Council**FY 2018/19**

138111 Records Management Services						
221007 Books, Periodicals & Newspapers	0	0	1,584	0	0	1,584
222002 Postage and Courier	0	0	240	0	0	240
Total Cost of Output 11	0	0	1,824	0	0	1,824
138112 Information collection and management						
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
222001 Telecommunications	0	0	1,824	0	0	1,824
227001 Travel inland	0	0	4,800	0	0	4,800
227002 Travel abroad	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	7,824	0	0	7,824
Total Cost of Class of Output Higher LG Services	0	0	28,394	0	0	28,394
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	935	0	935
Total Cost of Output 72	0	0	0	935	0	935
Total Cost of Class of Output Capital Purchases	0	0	0	935	0	935
Total cost of District and Urban Administration	0	0	28,394	935	0	29,329
Total cost of Administration	0	0	28,394	935	0	29,329

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,123	40,566	44,990
Locally Raised Revenues	38,522	36,047	40,770
Urban Unconditional Grant (Non-Wage)	3,601	4,520	4,220
Development Revenues	252	3,656	290
Urban Discretionary Development Equalization Grant	252	3,656	290
Total Revenues shares	42,374	44,223	45,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:789 Kamuli Municipal Council**FY 2018/19**

Non Wage	42,123	40,566	44,990
Development Expenditure			
Domestic Development	252	3,656	290
Donor Development	0	0	0
Total Expenditure	42,374	44,223	45,280

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	13,020	0	0	13,020
222001 Telecommunications	0	0	2,700	0	0	2,700
Total Cost of Output 2	0	0	16,720	0	0	16,720
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	7,256	0	0	7,256
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 3	0	0	7,256	0	0	7,256
14814 LG Expenditure management Services						
221007 Books, Periodicals & Newspapers	0	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	1,456	0	0	1,456
Total Cost of Output 4	0	0	2,686	0	0	2,686
14815 LG Accounting Services						
221014 Bank Charges and other Bank related costs	0	0	2,639	0	0	2,639
Total Cost of Output 5	0	0	2,639	0	0	2,639
14818 Sector Management and Monitoring						
221017 Subscriptions	0	0	12,282	0	0	12,282
222003 Information and communications technology (ICT)	0	0	511	0	0	511
227001 Travel inland	0	0	2,596	0	0	2,596
227002 Travel abroad	0	0	300	0	0	300
Total Cost of Output 8	0	0	15,689	0	0	15,689
Total Cost of Class of Output Higher LG Services	0	0	44,990	0	0	44,990

Vote:789 Kamuli Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312211 Office Equipment	0	0	0	290	0	290
Total Cost of Output 72	0	0	0	290	0	290
Total Cost of Class of Output Capital Purchases	0	0	0	290	0	290
Total cost of Financial Management and Accountability(LG)	0	0	44,990	290	0	45,280
Total cost of Finance	0	0	44,990	290	0	45,280

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,976	26,394	29,620
Locally Raised Revenues	38,793	23,057	29,620
Urban Unconditional Grant (Non-Wage)	5,182	3,338	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,976	26,394	29,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,976	26,394	29,620
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,976	26,394	29,620

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,600	0	0	3,600

Vote:789 Kamuli Municipal Council**FY 2018/19**

221005 Hire of Venue (chairs, projector, etc)	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	3,952	0	0	3,952
282101 Donations	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	9,152	0	0	9,152
13826 LG Political and executive oversight						
222001 Telecommunications	0	0	3,360	0	0	3,360
227001 Travel inland	0	0	14,008	0	0	14,008
227002 Travel abroad	0	0	500	0	0	500
Total Cost of Output 6	0	0	17,868	0	0	17,868
13827 Standing Committees Services						
227001 Travel inland	0	0	2,600	0	0	2,600
Total Cost of Output 7	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	29,620	0	0	29,620
Total cost of Local Statutory Bodies	0	0	29,620	0	0	29,620
Total cost of Statutory Bodies	0	0	29,620	0	0	29,620

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,436	1,640	1,654
Locally Raised Revenues	982	340	1,200
Other Transfers from Central Government	0	1,300	0
Urban Unconditional Grant (Non-Wage)	2,454	0	454
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,436	1,640	1,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,436	1,640	1,654
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,436	1,640	1,654

Vote:789 Kamuli Municipal Council**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221002 Workshops and Seminars	0	0	1,454	0	0	1,454
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 1	0	0	1,654	0	0	1,654
Total Cost of Class of Output Higher LG Services	0	0	1,654	0	0	1,654
Total cost of Agricultural Extension Services	0	0	1,654	0	0	1,654
Total cost of Production and Marketing	0	0	1,654	0	0	1,654

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,743	35,926	40,797
Locally Raised Revenues	55,655	21,970	18,814
Urban Unconditional Grant (Non-Wage)	12,088	13,956	21,982
Development Revenues	990	990	12,000
Urban Discretionary Development Equalization Grant	990	990	12,000
Total Revenues shares	68,733	36,916	52,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,743	35,926	40,797
Development Expenditure			
Domestic Development	990	990	12,000
Donor Development	0	0	0
Total Expenditure	68,733	36,916	52,797

(ii) Details of Worplan Revenues and Expenditures

Vote:789 Kamuli Municipal Council

FY 2018/19

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
224001 Medical and Agricultural supplies	990	0	0	0	0	0
227001 Travel inland	18,554	0	0	0	0	0
Total Cost of Output 0	19,544	0	0	0	0	0
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	13,740	0	0	13,740
222001 Telecommunications	0	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	0	3,988	0	0	3,988
227001 Travel inland	0	0	2,759	0	0	2,759
227004 Fuel, Lubricants and Oils	0	0	17,000	0	0	17,000
228004 Maintenance – Other	0	0	2,910	0	0	2,910
Total Cost of Output 1	0	0	40,797	0	0	40,797
Total Cost of Class of Output Higher LG Services	19,544	0	40,797	0	0	40,797
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	12,000	0	12,000
088175 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	990	0	0	0	0	0
Total Cost of Output 75	990	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	990	0	0	12,000	0	12,000
Total cost of Primary Healthcare	0	0	40,797	12,000	0	52,797
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	0	0	0	0	0
211103 Allowances	2,359	0	0	0	0	0
224004 Cleaning and Sanitation	800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	0	0	0

Vote:789 Kamuli Municipal Council**FY 2018/19**

227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	17,000	0	0	0	0	0
228001 Maintenance - Civil	3,930	0	0	0	0	0
228004 Maintenance – Other	2,500	0	0	0	0	0
Total Cost of Output 0	49,189	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	49,189	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	69,723	0	40,797	12,000	0	52,797

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	1,600
Locally Raised Revenues	2,000	0	1,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	1,600

(ii) Details of Worplan Revenues and Expenditures

Vote:789 Kamuli Municipal Council**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 2	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
Total cost of Pre-Primary and Primary Education	0	0	1,600	0	0	1,600
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07840 Non standard						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	2,000	0	1,600	0	0	1,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,300	3,995	21,112
Locally Raised Revenues	8,000	0	2,781
Urban Unconditional Grant (Non-Wage)	17,300	3,995	18,331
Development Revenues	6,607	6,842	13,502
Urban Discretionary Development Equalization Grant	6,607	6,842	13,502
Total Revenues shares	31,907	10,837	34,614

Vote:789 Kamuli Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,300	3,995	21,112
<i>Development Expenditure</i>			
Domestic Development	6,607	6,842	13,502
Donor Development	0	0	0
Total Expenditure	31,907	10,837	34,614

(ii) Details of Worplan Revenues and Expenditures

0483 Municipal Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04830 Non standard						
228004 Maintenance – Other	25,300	0	0	0	0	0
Total Cost of Output 0	25,300	0	0	0	0	0
04832 Maintenance of Urban Infrastructure						
227004 Fuel, Lubricants and Oils	5,400	0	0	0	0	0
228001 Maintenance - Civil	0	0	21,112	0	0	21,112
Total Cost of Output 2	5,400	0	21,112	0	0	21,112
Total Cost of Class of Output Higher LG Services	30,700	0	21,112	0	0	21,112
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04830 Non standard						
312103 Roads and Bridges	6,607	0	0	0	0	0
Total Cost of Output 0	6,607	0	0	0	0	0
048375 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	13,502	0	13,502
Total Cost of Output 75	0	0	0	13,502	0	13,502
Total Cost of Class of Output Capital Purchases	6,607	0	0	13,502	0	13,502
Total cost of Municipal Services	0	0	21,112	13,502	0	34,614
Total cost of Roads and Engineering	37,307	0	21,112	13,502	0	34,614

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

Vote:789 Kamuli Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,679	2,200	2,400
Locally Raised Revenues	5,534	530	2,400
Other Transfers from Central Government	0	1,250	0
Urban Unconditional Grant (Non-Wage)	1,145	420	0
Development Revenues	35,000	28,032	20,000
Urban Discretionary Development Equalization Grant	35,000	28,032	20,000
Total Revenues shares	41,679	30,232	22,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,679	2,200	2,400
Development Expenditure			
Domestic Development	35,000	28,032	20,000
Donor Development	0	0	0
Total Expenditure	41,679	30,232	22,400

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	4,317	0	0	0	0	0
Total Cost of Output 0	4,317	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,400	0	0	1,400
Total Cost of Output 17	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	4,317	0	2,400	0	0	2,400

Vote:789 Kamuli Municipal Council

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	20,000	0	20,000
108175 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0	0	0	0
312101 Non-Residential Buildings	30,000	0	0	0	0	0
Total Cost of Output 75	35,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	35,000	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	0	0	2,400	20,000	0	22,400
Total cost of Community Based Services	39,317	0	2,400	20,000	0	22,400