

Vote:517 Kamuli District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	662,762	223,748	539,177
o/w Higher Local Government	531,103	132,780	406,001
o/w Lower Local Government	131,659	90,764	133,176
Discretionary Government Transfers	4,414,000	3,505,426	4,378,316
o/w Higher Local Government	3,690,127	2,822,009	3,652,751
o/w Lower Local Government	723,874	650,566	725,565
Conditional Government Transfers	33,530,684	25,700,715	34,190,658
o/w Higher Local Government	33,530,684	25,700,715	34,190,658
o/w Lower Local Government	0	0	0
Other Government Transfers	2,159,099	1,167,794	1,005,347
o/w Higher Local Government	2,159,099	1,167,794	1,005,347
o/w Lower Local Government	0	0	0
External Financing	1,364,678	663,990	3,018,349
o/w Higher Local Government	1,364,678	663,990	3,018,349
o/w Lower Local Government	0	0	0
Grand Total	42,131,223	31,261,673	43,131,848
o/w Higher Local Government	41,275,690	30,487,288	42,273,107
o/w Lower Local Government	855,533	741,330	858,741

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	5,164,421	3,845,635	5,542,995
o/w Higher Local Government	4,991,794	3,718,227	5,369,793
o/w Lower Local Government	172,628	127,408	173,202
Finance	481,517	321,895	500,445
o/w Higher Local Government	375,589	272,257	394,745
o/w Lower Local Government	105,928	49,638	105,700
Statutory Bodies	924,771	657,634	911,891

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o/w Higher Local Government	822,352	546,363	809,740
o/w Lower Local Government	102,419	111,271	102,151
Production and Marketing	1,767,741	1,340,165	1,736,097
o/w Higher Local Government	1,733,873	1,328,370	1,724,047
o/w Lower Local Government	33,867	11,796	12,050
Health	8,699,816	6,330,653	8,849,317
o/w Higher Local Government	8,694,396	6,330,146	8,841,557
o/w Lower Local Government	5,420	507	7,760
Education	20,654,132	15,618,044	21,055,119
o/w Higher Local Government	20,646,280	15,617,244	21,047,409
o/w Lower Local Government	7,852	800	7,710
Roads and Engineering	1,750,514	1,412,280	1,451,868
o/w Higher Local Government	1,487,052	1,135,300	1,154,715
o/w Lower Local Government	263,462	276,980	297,153
Water	733,980	705,146	748,041
o/w Higher Local Government	733,980	705,146	747,741
o/w Lower Local Government	0	0	300
Natural Resources	232,431	167,843	232,591
o/w Higher Local Government	217,826	162,873	224,393
o/w Lower Local Government	14,605	4,970	8,198
Community Based Services	1,435,119	621,054	1,659,091
o/w Higher Local Government	1,285,767	490,334	1,514,573
o/w Lower Local Government	149,352	130,720	144,518
Planning	186,391	142,886	289,001
o/w Higher Local Government	186,391	142,886	289,001
o/w Lower Local Government	0	0	0
Internal Audit	100,390	65,382	101,053
o/w Higher Local Government	100,390	65,382	101,053
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	54,338
o/w Higher Local Government	0	0	54,338

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o/w Lower Local Government	0	0	0
Grand Total	42,131,223	31,228,618	43,131,848
<i>o/w Higher Local Government</i>	<i>41,275,690</i>	<i>30,514,528</i>	<i>42,273,107</i>
<i>o/w: Wage:</i>	<i>24,807,512</i>	<i>18,651,337</i>	<i>25,764,817</i>
<i>Non-Wage Reccurent:</i>	<i>11,855,777</i>	<i>7,948,228</i>	<i>11,267,419</i>
<i>Domestic Devt:</i>	<i>3,247,722</i>	<i>3,250,972</i>	<i>2,222,521</i>
<i>External Financing:</i>	<i>1,364,678</i>	<i>663,990</i>	<i>3,018,349</i>
<i>o/w Lower Local Government</i>	<i>855,533</i>	<i>714,090</i>	<i>858,741</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>414,394</i>	<i>288,143</i>	<i>427,119</i>
<i>Domestic Devt:</i>	<i>441,139</i>	<i>425,946</i>	<i>431,622</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:517 Kamuli District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	662,762	223,748	539,177
Animal & Crop Husbandry related Levies	12,740	700	10,740
Application Fees	35,000	1,354	35,000
Business licenses	42,756	3,215	40,500
Land Fees	55,714	2,860	45,714
Local Services Tax	128,430	185,355	184,751
Market /Gate Charges	100,770	10,520	54,210
Miscellaneous receipts/income	142,192	1,540	82,002
Occupational Permits	37,350	0	11,500
Other Fees and Charges	59,000	18,204	48,000
Park Fees	6,000	0	6,000
Property related Duties/Fees	20,260	0	10,260
Refuse collection charges/Public convenience	1,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0
Sale of non-produced Government Properties/assets	18,550	0	10,500
2a. Discretionary Government Transfers	4,414,000	3,505,426	4,378,316
District Discretionary Development Equalization Grant	735,782	735,611	697,899
District Unconditional Grant (Non-Wage)	1,074,703	806,027	1,063,262
District Unconditional Grant (Wage)	2,603,515	1,963,788	2,617,156
Urban Unconditional Grant (Wage)	0	0	0
2b. Conditional Government Transfer	33,530,684	25,700,715	34,190,658
Sector Conditional Grant (Wage)	22,203,997	16,704,900	23,147,662
Sector Conditional Grant (Non-Wage)	4,800,936	3,297,883	5,170,974
Sector Development Grant	2,920,320	2,920,320	1,921,710
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	267,334	267,334	80,570
Salary arrears (Budgeting)	5,769	5,769	44,223
Pension for Local Governments	2,317,935	1,738,451	2,702,378
Gratuity for Local Governments	993,340	745,005	1,093,340
2c. Other Government Transfer	2,159,099	1,167,794	1,005,347
Support to PLE (UNEB)	21,000	21,000	40,000
Uganda Road Fund (URF)	1,235,684	1,000,794	965,347
Uganda Women Entrepreneurship Program(UWEP)	256,593	0	0
Vegetable Oil Development Project	24,000	0	0
Youth Livelihood Programme (YLP)	621,822	146,000	0

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3. External Financing	1,364,678	663,990	3,018,349
United Nations Children Fund (UNICEF)	1,344,678	663,990	3,018,349
Global Fund for HIV, TB & Malaria	20,000	0	0
Total Revenues shares	42,131,223	31,261,673	43,131,848

Vote:517 Kamuli District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,944,759	3,669,192	5,313,665
District Unconditional Grant (Non-Wage)	162,362	121,769	152,919
District Unconditional Grant (Wage)	1,009,019	756,764	1,106,848
General Public Service Pension Arrears (Budgeting)	267,334	267,334	80,570
Gratuity for Local Governments	993,340	745,005	1,093,340
Locally Raised Revenues	189,000	34,100	133,387
Pension for Local Governments	2,317,935	1,738,451	2,702,378
Salary arrears (Budgeting)	5,769	5,769	44,223
Development Revenues	47,035	47,035	56,128
District Discretionary Development Equalization Grant	47,035	47,035	46,128
Transitional Development Grant	0	0	10,000
Total Revenues shares	4,991,794	3,716,227	5,369,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,009,019	756,751	1,106,848
Non Wage	3,935,740	2,824,586	4,206,817
Development Expenditure			
Domestic Development	47,035	23,980	56,128
External Financing	0	0	0
Total Expenditure	4,991,794	3,605,317	5,369,793

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

Ushs Thousands	Approved Budget for FY 2018/19	Approved Budget Estimates for FY 2019/20
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,009,019	0	0	0	1,009,019	1,106,848	0	0	0	1,106,848
212105 Pension for Local Governments	0	2,317,935	0	0	2,317,935	0	2,702,378	0	0	2,702,378
212107 Gratuity for Local Governments	0	993,340	0	0	993,340	0	1,093,340	0	0	1,093,340
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	47,877	0	0	47,877
221005 Hire of Venue (chairs, projector, etc)	0	4,500	0	0	4,500	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	25,000	0	0	25,000	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	9,200	0	0	9,200	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221017 Subscriptions	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	6,600	0	0	6,600	0	3,600	0	0	3,600
222002 Postage and Courier	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	14,000	0	0	14,000	0	14,000	0	0	14,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	71,831	0	0	71,831	0	38,400	0	0	38,400
227004 Fuel, Lubricants and Oils	0	45,000	0	0	45,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	4,200	0	0	4,200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,522	0	0	1,522
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	30,000	0	0	30,000	0	29,451	0	0	29,451
321608 General Public Service Pension arrears (Budgeting)	0	267,334	0	0	267,334	0	80,570	0	0	80,570
321617 Salary Arrears (Budgeting)	0	5,769	0	0	5,769	0	44,223	0	0	44,223
Total Cost of output138101	1,009,019	3,837,809	0	0	4,846,828	1,106,848	4,119,561	0	0	5,226,409
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	17,556	0	0	17,556	0	17,556	0	0	17,556
221012 Small Office Equipment	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	10,300	0	0	10,300	0	6,000	0	0	6,000
Total Cost of output138102	0	31,456	0	0	31,456	0	29,556	0	0	29,556

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	26,628	0	26,628
Total Cost of output138103	0	0	0	0	0	0	0	26,628	0	26,628

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	3,000	0	8,000
221002 Workshops and Seminars	0	1,232	0	0	1,232	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,224	0	0	4,224	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	2,982	0	0	2,982	0	1,500	0	0	1,500
227001 Travel inland	0	4,721	0	0	4,721	0	6,000	0	0	6,000
Total Cost of output138105	0	13,159	0	0	13,159	0	14,000	3,000	0	17,000

138106 Office Support services

223004 Guard and Security services	0	14,400	0	0	14,400	0	13,800	0	0	13,800
224004 Cleaning and Sanitation	0	8,800	0	0	8,800	0	7,200	0	0	7,200
227001 Travel inland	0	9,250	0	0	9,250	0	5,000	0	0	5,000
Total Cost of output138106	0	32,450	0	0	32,450	0	26,000	0	0	26,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	4,000	0	0	4,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	513	0	0	513	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138111	0	9,313	0	0	9,313	0	9,200	0	0	9,200

138112 Information collection and management

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138112	0	5,000	0	0	5,000	0	0	0	0	0

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,153	0	0	3,153	0	2,500	0	0	2,500
Total Cost of output138113	0	6,553	0	0	6,553	0	8,500	0	0	8,500

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Total Cost of Higher LG Services		1,009,019	3,935,740	0	0	4,944,759	1,106,848	4,206,817	29,628	0	5,343,293
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	16,500	0	16,500	0	0	16,500	0	16,500
Total for LCIII: Missing Subcounty				County: Missing County						16,500	
LCII: Missing Parish	Headquarters			Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant					16,500
312201 Transport Equipment		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty				County: Missing County						10,000	
LCII: Missing Parish	Headquarters			Transport Equipment - Motorcycles-1920		Source: Transitional Development Grant					10,000
312302 Intangible Fixed Assets		0	0	30,535	0	30,535	0	0	0	0	0
Total Cost of output138172		0	0	47,035	0	47,035	0	0	26,500	0	26,500
Total Cost of Capital Purchases		0	0	47,035	0	47,035	0	0	26,500	0	26,500
Total cost of District and Urban Administration		1,009,019	3,935,740	47,035	0	4,991,794	1,106,848	4,206,817	56,128	0	5,369,793
Total cost of Administration		1,009,019	3,935,740	47,035	0	4,991,794	1,106,848	4,206,817	56,128	0	5,369,793

Vote:517 Kamuli District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	375,589	271,064	390,012
District Unconditional Grant (Non-Wage)	106,404	82,726	105,404
District Unconditional Grant (Wage)	226,556	166,765	226,556
Locally Raised Revenues	42,629	21,573	58,052
Development Revenues	0	0	4,733
Locally Raised Revenues	0	0	4,733
Total Revenues shares	375,589	271,064	394,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	226,556	147,938	226,556
Non Wage	149,033	102,724	163,456
Development Expenditure			
Domestic Development	0	0	4,733
External Financing	0	0	0
Total Expenditure	375,589	250,662	394,745

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	226,556	0	0	0	226,556	226,556	0	0	0	226,556
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	6,000	0	0	6,000
221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,409	0	0	2,409	0	2,409	0	0	2,409
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	3,600	0	0	3,600

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221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,150	0	0	2,150	0	1,670	0	0	1,670
222001 Telecommunications	0	2,620	0	0	2,620	0	2,000	0	0	2,000
227001 Travel inland	0	5,001	0	0	5,001	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	8,400	0	0	8,400
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148101	226,556	47,679	0	0	274,235	226,556	50,679	0	0	277,234

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	224	0	0	224
222001 Telecommunications	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	17,477	0	0	17,477	0	20,807	0	0	20,807
Total Cost of output148102	0	17,477	0	0	17,477	0	21,071	0	0	21,071

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	500	0	0	500	0	600	0	0	600
221009 Welfare and Entertainment	0	5,217	0	0	5,217	0	3,663	0	0	3,663
221011 Printing, Stationery, Photocopying and Binding	0	9,970	0	0	9,970	0	5,600	0	0	5,600
222001 Telecommunications	0	200	0	0	200	0	1,030	0	0	1,030
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,250	0	0	2,250
227001 Travel inland	0	0	0	0	0	0	1,984	0	0	1,984
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	120	0	0	120
Total Cost of output148103	0	15,887	0	0	15,887	0	15,246	0	0	15,246

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	9,280	0	0	9,280
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,148	0	0	4,148	0	3,400	0	0	3,400
222001 Telecommunications	0	280	0	0	280	0	40	0	0	40
227001 Travel inland	0	15,124	0	0	15,124	0	2,848	0	0	2,848
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,163	0	0	8,163
Total Cost of output148104	0	21,952	0	0	21,952	0	28,131	0	0	28,131

148105 LG Accounting Services

221002 Workshops and Seminars	0	4,119	0	0	4,119	0	1,000	0	0	1,000
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FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,925	0	0	1,925	0	2,975	0	0	2,975
222001 Telecommunications	0	370	0	0	370	0	450	0	0	450
227001 Travel inland	0	7,625	0	0	7,625	0	13,904	0	0	13,904
227004 Fuel, Lubricants and Oils	0	399	0	0	399	0	0	0	0	0
Total Cost of output148105	0	16,038	0	0	16,038	0	18,329	0	0	18,329

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	226,556	149,033	0	0	375,589	226,556	163,456	0	0	390,012

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

312211 Office Equipment	0	0	0	0	0	0	0	4,733	0	4,733
Total for LCIII: Missing Subcounty						County: Missing County				4,733
<i>LCII: Missing Parish</i>	<i>Headquarters</i>		<i>Procurement of laptop</i>			<i>Source: Locally Raised Revenues</i>				<i>4,733</i>
Total Cost of output148172	0	0	0	0	0	0	0	4,733	0	4,733
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,733	0	4,733
Total cost of Financial Management and Accountability(LG)	226,556	149,033	0	0	375,589	226,556	163,456	4,733	0	394,745
Total cost of Finance	226,556	149,033	0	0	375,589	226,556	163,456	4,733	0	394,745

Vote:517 Kamuli District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	822,352	541,053	809,740
District Unconditional Grant (Non-Wage)	452,063	326,094	451,063
District Unconditional Grant (Wage)	244,611	171,822	244,611
Locally Raised Revenues	125,679	43,138	114,067
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	822,352	541,053	809,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,611	162,996	244,611
Non Wage	577,742	369,231	565,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	822,352	532,228	809,740

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	244,611	0	0	0	244,611	244,611	0	0	0	244,611
211103 Allowances (Incl. Casuals, Temporary)	0	269,303	0	0	269,303	0	319,523	0	0	319,523
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	69,120	0	0	69,120	0	9,300	0	0	9,300
221007 Books, Periodicals & Newspapers	0	2,392	0	0	2,392	0	2,392	0	0	2,392
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	4,000	0	0	4,000

Vote:517 Kamuli District

FY 2019/20

221012 Small Office Equipment	0	1,200	0	0	1,200	0	608	0	0	608
222001 Telecommunications	0	1,600	0	0	1,600	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138201	244,611	351,215	0	0	595,825	244,611	364,623	0	0	609,234

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,880	0	0	3,880
221002 Workshops and Seminars	0	5,012	0	0	5,012	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	532	0	0	532
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	34,560	0	0	34,560	0	34,560	0	0	34,560
221007 Books, Periodicals & Newspapers	0	1,472	0	0	1,472	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223005 Electricity	0	683	0	0	683	0	695	0	0	695
227001 Travel inland	0	5,280	0	0	5,280	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	4,200	0	0	4,200
Total Cost of output138203	0	58,595	0	0	58,595	0	58,595	0	0	58,595

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,880	0	0	5,880	0	5,880	0	0	5,880
221009 Welfare and Entertainment	0	384	0	0	384	0	384	0	0	384
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,440	0	0	1,440	0	1,440	0	0	1,440
Total Cost of output138204	0	7,904	0	0	7,904	0	7,904	0	0	7,904

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,760	0	0	11,760	0	11,760	0	0	11,760
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	564	0	0	564	0	564	0	0	564
227001 Travel inland	0	1,680	0	0	1,680	0	1,680	0	0	1,680
Total Cost of output138205	0	15,004	0	0	15,004	0	15,004	0	0	15,004

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,250	0	0	7,250
221002 Workshops and Seminars	0	7,750	0	0	7,750	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	261	0	0	261
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	25,532	0	0	25,532	0	8,251	0	0	8,251
227004 Fuel, Lubricants and Oils	0	67,800	0	0	67,800	0	58,800	0	0	58,800
Total Cost of output138206	0	101,332	0	0	101,332	0	75,312	0	0	75,312
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	33,680	0	0	33,680
221002 Workshops and Seminars	0	37,280	0	0	37,280	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output138207	0	38,480	0	0	38,480	0	38,480	0	0	38,480
Total Cost of Higher LG Services	244,611	577,742	0	0	822,352	244,611	565,130	0	0	809,740
Total cost of Local Statutory Bodies	244,611	577,742	0	0	822,352	244,611	565,130	0	0	809,740
Total cost of Statutory Bodies	244,611	577,742	0	0	822,352	244,611	565,130	0	0	809,740

Vote:517 Kamuli District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,567,592	1,162,088	1,555,507
District Unconditional Grant (Non-Wage)	5,000	0	0
District Unconditional Grant (Wage)	202,030	151,523	193,344
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	24,000	0	0
Sector Conditional Grant (Non-Wage)	299,128	224,346	324,729
Sector Conditional Grant (Wage)	1,035,434	786,220	1,035,434
Development Revenues	166,281	166,281	168,540
Sector Development Grant	166,281	166,281	168,540
Total Revenues shares	1,733,873	1,328,370	1,724,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,237,464	633,485	1,228,778
Non Wage	330,128	209,413	326,729
Development Expenditure			
Domestic Development	166,281	21,700	168,540
External Financing	0	0	0
Total Expenditure	1,733,873	864,598	1,724,047

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,035,434	0	0	0	1,035,434	1,035,434	0	0	0	1,035,434
221002 Workshops and Seminars	0	4,200	0	0	4,200	0	4,373	0	0	4,373
221011 Printing, Stationery, Photocopying and Binding	0	2,460	0	0	2,460	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	37,160	0	0	37,160	0	37,160	0	0	37,160

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FY 2019/20

227001 Travel inland	0	115,292	0	0	115,292	0	136,968	0	0	136,968
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output018101	1,035,434	165,112	0	0	1,200,546	1,035,434	186,901	0	0	1,222,335
Total Cost of Higher LG Services	1,035,434	165,112	0	0	1,200,546	1,035,434	186,901	0	0	1,222,335
Total cost of Agricultural Extension Services	1,035,434	165,112	0	0	1,200,546	1,035,434	186,901	0	0	1,222,335

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
223005 Electricity	0	360	0	0	360	0	0	0	0	0
223006 Water	0	240	0	0	240	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,560	0	0	1,560	0	0	0	0	0
227001 Travel inland	0	9,788	0	0	9,788	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output018203	0	12,708	0	0	12,708	0	0	0	0	0

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	8,517	0	0	8,517	0	12,288	0	0	12,288
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of output018204	0	9,077	0	0	9,077	0	12,848	0	0	12,848

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	15,430	0	0	15,430	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	898	0	0	898	0	240	0	0	240
222001 Telecommunications	0	870	0	0	870	0	0	0	0	0
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0
223005 Electricity	0	320	0	0	320	0	320	0	0	320
227001 Travel inland	0	19,161	0	0	19,161	0	16,896	0	0	16,896
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	600	0	0	600
Total Cost of output018205	0	38,779	0	0	38,779	0	18,056	0	0	18,056

018206 Agriculture statistics and information

227001 Travel inland	0	3,584	0	0	3,584	0	1,980	0	0	1,980
Total Cost of output018206	0	3,584	0	0	3,584	0	1,980	0	0	1,980

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FY 2019/20

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	7,680	0	0	7,680	0	12,144	0	0	12,144
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of output018207	0	8,280	0	0	8,280	0	12,744	0	0	12,744

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	9,664	0	0	9,664	0	9,695	0	0	9,695
Total Cost of output018210	0	11,864	0	0	11,864	0	11,895	0	0	11,895

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	80	0	0	80
224001 Medical and Agricultural supplies	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	18,794	0	0	18,794
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output018211	0	0	0	0	0	0	20,934	0	0	20,934

018212 District Production Management Services

211101 General Staff Salaries	202,030	0	0	0	202,030	193,344	0	0	0	193,344
221002 Workshops and Seminars	0	14,468	0	0	14,468	0	14,580	0	0	14,580
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	1,980	0	0	1,980	0	1,980	0	0	1,980
222003 Information and communications technology (ICT)	0	3,436	0	0	3,436	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	34,500	0	0	34,500	0	32,212	0	0	32,212
228002 Maintenance - Vehicles	0	5,178	0	0	5,178	0	9,800	0	0	9,800
Total Cost of output018212	202,030	60,362	0	0	262,392	193,344	61,372	0	0	254,715
Total Cost of Higher LG Services	202,030	144,655	0	0	346,685	193,344	139,828	0	0	333,172

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312201 Transport Equipment	0	0	32,000	0	32,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	5,900	0	5,900

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Total for LCIII: Missing Subcounty				County: Missing County				5,900			
LCII: Missing Parish	Headquarters	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	5,900							
Total Cost of output018272		0	0	32,000	0	32,000	0	0	5,900	0	5,900
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	46,934	0	46,934	0	0	0	0	0
312201 Transport Equipment		0	0	0	0	0	0	0	21,033	0	21,033
Total for LCIII: Missing Subcounty				County: Missing County				21,033			
LCII: Missing Parish	District Store	Transport Equipment - Boats-1904	Source: Sector Development Grant	21,033							
312202 Machinery and Equipment		0	0	31,500	0	31,500	0	0	117,488	0	117,488
Total for LCIII: Missing Subcounty				County: Missing County				117,488			
LCII: Missing Parish	District Store	Equipment - Assorted Kits-506	Source: Sector Development Grant	84,098							
LCII: Missing Parish	District stores	Medical Equipment Maintenance - Assorted Equipment-1201	Source: Sector Development Grant	33,390							
312301 Cultivated Assets		0	0	29,650	0	29,650	0	0	0	0	0
Total Cost of output018275		0	0	108,084	0	108,084	0	0	138,522	0	138,522
018282 Slaughter slab construction											
281501 Environment Impact Assessment for Capital Works		0	0	300	0	300	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	250	0	250	0	0	200	0	200
Total for LCIII: BULOPA				County: BUGABULA				200			
LCII: BULOPA	Bulopa Trading center	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	200							
312101 Non-Residential Buildings		0	0	25,647	0	25,647	0	0	23,918	0	23,918
Total for LCIII: BULOPA				County: BUGABULA				22,636			
LCII: BULOPA	Bulopa Trading Centre	Building Construction - Construction Expenses-213	Source: Sector Development Grant	22,636							
Total for LCIII: KISOZI				County: BUZAAYA				800			
LCII: KISOZI	Retention - Kisozi Slaughter Slab	Building Construction - Building Costs-209	Source: Sector Development Grant	800							

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Total for LCIII: NAWANYAGO				County: BUZAAYA				482	
<i>LCII: NAWANYAGO</i>	<i>retention on 2 stance latrine at Nawanyago</i>	<i>Building Construction - Building Costs- 209</i>		<i>Source: Sector Development Grant</i>				<i>482</i>	
Total Cost of output018282	0	0	26,197	0	26,197	0	0	24,119	0
Total Cost of Capital Purchases	0	0	166,281	0	166,281	0	0	168,540	0
Total cost of District Production Services	202,030	144,655	166,281	0	512,966	193,344	139,828	168,540	0

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0	0
227001 Travel inland	0	3,933	0	0	3,933	0	0	0	0	0	0
Total Cost of output018301	0	5,023	0	0	5,023	0	0	0	0	0	0

018302 Enterprise Development Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0	0
227001 Travel inland	0	3,070	0	0	3,070	0	0	0	0	0	0
Total Cost of output018302	0	4,070	0	0	4,070	0	0	0	0	0	0

018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0	0
227001 Travel inland	0	1,950	0	0	1,950	0	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0	0
227001 Travel inland	0	3,806	0	0	3,806	0	0	0	0	0	0
Total Cost of output018304	0	3,906	0	0	3,906	0	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,510	0	0	1,510	0	0	0	0	0	0
Total Cost of output018305	0	1,510	0	0	1,510	0	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	3,852	0	0	3,852	0	0	0	0	0	0
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Total Cost of output018306	0	3,852	0	0	3,852	0	0	0	0	0
Total Cost of Higher LG Services	0	20,361	0	0	20,361	0	0	0	0	0
Total cost of District Commercial Services	0	20,361	0	0	20,361	0	0	0	0	0
Total cost of Production and Marketing	1,237,464	330,128	166,281	0	1,733,873	1,228,778	326,729	168,540	0	1,724,047

Vote:517 Kamuli District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,903,774	5,182,952	7,247,077
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	117,462	88,096	0
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	697,052	523,010	1,026,188
Sector Conditional Grant (Wage)	6,087,260	4,571,846	6,218,889
Development Revenues	1,790,622	1,146,694	1,594,480
District Discretionary Development Equalization Grant	142,836	142,836	70,000
External Financing	1,069,527	425,599	1,439,768
Sector Development Grant	578,260	578,260	84,712
Total Revenues shares	8,694,396	6,329,646	8,841,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,204,722	4,505,295	6,218,889
Non Wage	699,052	522,607	1,028,188
Development Expenditure			
Domestic Development	721,095	16,206	154,712
External Financing	1,069,527	0	1,439,768
Total Expenditure	8,694,396	5,044,108	8,841,557

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	3,686,611	0	0	0	3,686,611
Total Cost of output088101	0	0	0	0	0	3,686,611	0	0	0	3,686,611

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088106 District healthcare management services

211101 General Staff Salaries	3,713,689	0	0	0	3,713,689	0	0	0	0	0
Total Cost of output088106	3,713,689	0	0	0	3,713,689	0	0	0	0	0
Total Cost of Higher LG Services	3,713,689	0	0	0	3,713,689	3,686,611	0	0	0	3,686,611

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

263367 Sector Conditional Grant (Non-Wage)	0	52,709	0	0	52,709	0	63,761	0	0	63,761
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Total for LCIII: BALAWOLI **County: BUGABULA** **7,640**

LCII: NABULEZI *BUDHATEMWA Source: Sector Conditional Grant (Non-Wage)* *7,640*
HEALTH UNIT

Total for LCIII: BUTANSI **County: BUGABULA** **4,874**

LCII: BUGEYWA *BUGULUMBYA Source: Sector Conditional Grant (Non-Wage)* *4,874*
HEALTH CENTRE II

Total for LCIII: KITAYUNJWA **County: BUGABULA** **4,874**

LCII: NAWANGO *LUZINGA Source: Sector Conditional Grant (Non-Wage)* *4,874*
HEALTH UNIT

Total for LCIII: KISOZI **County: BUZAAYA** **4,874**

LCII: KISOZI *NAMISAMBYA Source: Sector Conditional Grant (Non-Wage)* *4,874*
HEALTH UNIT

Total for LCIII: MAGOGO **County: BUZAAYA** **6,851**

LCII: NANKANDULO *KISOZI HEALTH Source: Sector Conditional Grant (Non-Wage)* *6,851*
CENTRE

Total for LCIII: NAWANYAGO **County: BUZAAYA** **20,155**

LCII: NAWANTUMBI *NAWANYAGO Source: Sector Conditional Grant (Non-Wage)* *7,640*
DISPENSARY

LCII: NAWANYAGO *BUPADHENGU Source: Sector Conditional Grant (Non-Wage)* *4,874*
FLEP HUNIT

LCII: NAWANYAGO *NABULEZI Source: Sector Conditional Grant (Non-Wage)* *7,640*
HEALTH CENTRE III

Total for LCIII: Missing Subcounty **County: Missing County** **14,491**

LCII: Missing Parish *BUGEYWA Source: Sector Conditional Grant (Non-Wage)* *7,640*
HEALTH UNIT

LCII: Missing Parish *NAMINAGE Source: Sector Conditional Grant (Non-Wage)* *6,851*
HUNIT

Total Cost of output088153	0	52,709	0	0	52,709	0	63,761	0	0	63,761
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	221,382	0	0	221,382	0	302,291	0	0	302,291
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Total for LCIII: KAGUMBA	County: BUGABULA	14,709
LCII: KAGUMBA	KAWAGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 3,547
LCII: KASOLWE	KIBUYE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 3,547
LCII: KIBUYE	NAMAIIRA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 3,547
LCII: KIIGE	KASAMBIRA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 4,068
Total for LCIII: NAMWENDWA	County: BUGABULA	7,615
LCII: KINU	KASOLWE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 3,547
LCII: NAMWENDWA	LUZINGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 4,068
Total for LCIII: NABWIGULU	County: BUGABULA	24,746
LCII: NABIRUMBA I	BUPADHENG HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 14,117
LCII: NABIRUMBA I	KINAWAMPERE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 5,314
LCII: NAMUNYINGI	KYEEYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 5,314
Total for LCIII: BALAWOLI	County: BUGABULA	21,693
LCII: BALAWOLI	BULOPAHEALT H CENTRE III	Source: Sector Conditional Grant (Non-Wage) 14,078
LCII: KAWAAGA	KIIGE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 3,547
LCII: NAMAIIRA	BUWOYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 4,068
Total for LCIII: BUTANSI	County: BUGABULA	14,117
LCII: NALUWOLI	MBULAMUTI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 14,117
Total for LCIII: BULOPA	County: BUGABULA	14,078
LCII: BULOPA	KITAYUNJWA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 14,078

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Total for LCIII: NAMASAGALI	County: BUGABULA	14,117
<i>LCII: NAMASAGALI</i>	<i>LULYAMBUZI Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,117</i>
	<i>HEALTH CENTRE III</i>	
Total for LCIII: KITAYUNJWA	County: BUGABULA	50,504
<i>LCII: BUGANZA</i>	<i>BUZAAYA HSD Source: Sector Conditional Grant (Non-Wage)</i>	<i>37,753</i>
<i>LCII: KITAYUNJWA</i>	<i>NABIRUMBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,751</i>
	<i>HEALTH CENTRE III</i>	
Total for LCIII: KISOZI	County: BUZAAYA	13,450
<i>LCII: KISOZI</i>	<i>BULUYA Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,068</i>
	<i>HEALTH CENTRE II</i>	
<i>LCII: KISOZI</i>	<i>KIYUNGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,068</i>
	<i>BUKAKANDE HEALTH CENTR</i>	
<i>LCII: KISOZI</i>	<i>NABIRAMA Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,314</i>
	<i>HEALTH CENTRE II</i>	
Total for LCIII: NAWANYAGO	County: BUZAAYA	9,382
<i>LCII: BUPADHENG</i>	<i>KINU HEALTH Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,314</i>
	<i>CENTRE II</i>	
<i>LCII: NAWANTUMBI</i>	<i>NAWANTUMBI Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,068</i>
	<i>HEALTH CENTRE II</i>	
Total for LCIII: BUGULUMBYA	County: BUZAAYA	60,005
<i>LCII: BUGULUMBYA</i>	<i>BUTANSI Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,078</i>
	<i>HEALTH CENTRE III</i>	
<i>LCII: KASAMBIRA</i>	<i>BUBAGO Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,068</i>
	<i>HEALTH CENTRE II</i>	
<i>LCII: NAKIBUNGULYA</i>	<i>BUGABULA Source: Sector Conditional Grant (Non-Wage)</i>	<i>37,791</i>
	<i>SOUTH HSD</i>	
<i>LCII: NAWANENDE</i>	<i>KIYUNGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,068</i>
	<i>HEALTH CENTRE II</i>	
Total for LCIII: MBULAMUTI	County: BUZAAYA	16,298
<i>LCII: BULUYA</i>	<i>NAMUNINGI Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,547</i>
	<i>HEALTH CENTRE II</i>	
<i>LCII: MBULAMUTI</i>	<i>NAMASAGALI Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,751</i>
	<i>HEALTH CENTRE III</i>	

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Total for LCIII: WANKOLE	County: BUZAAYA	7,094
<i>LCII: LULYAMBUZI</i>	<i>KAGUMBA HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,094</i>
Total for LCIII: Missing Subcounty	County: Missing County	34,483
<i>LCII: Missing Parish</i>	<i>BALAWOLI HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,751</i>
<i>LCII: Missing Parish</i>	<i>BUGULUMBYA HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,117</i>
<i>LCII: Missing Parish</i>	<i>NAWANDYO HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,068</i>
<i>LCII: Missing Parish</i>	<i>NAWANKOFU HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,547</i>
Total Cost of output088154	0 221,382 0 0 221,382 0 302,291 0 0 302,291	

088155 Standard Pit Latrine Construction (LLS.)

263206 Other Capital grants		0	0	0	44,000	44,000	0	0	38,000	0	38,000
Total for LCIII: NAMWENDWA				County: BUGABULA							19,000
LCII: NAMWENDWA	Namwendwa		5 stance VIP latrine at Namwendwa HC IV OPD	Source: District Discretionary Development Equalization Grant					19,000		
Total for LCIII: WANKOLE				County: BUZAAYA							19,000
LCII: LUZINGA	Luzinga HC II		5 - stance VIP latrine at Luzinga HC II	Source: District Discretionary Development Equalization Grant					19,000		
263370 Sector Development Grant		0	0	37,000	0	37,000	0	0	2,519	0	2,519
Total for LCIII: Missing Subcounty				County: Missing County							2,519
LCII: Missing Parish	Headquarters		Payment of balance on latrine at District Hdqtrs	Source: Sector Development Grant					2,519		
Total Cost of output088155		0	0	37,000	44,000	81,000	0	0	40,519	0	40,519
Total Cost of Lower Local Services		0	274,091	37,000	44,000	355,091	0	366,052	40,519	0	406,571

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,488	0	35,488	0	0	7,736	0	7,736
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Total for LCIII: Missing Subcounty				County: Missing County				7,736			
LCII: Missing Parish	Headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				4,236		
LCII: Missing Parish	heaquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				3,500		
Total Cost of output088172		0	0	35,488	0	35,488	0	0	7,736	0	7,736
088175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	56,694	0	56,694	0	0	6,379	0	6,379
Total for LCIII: NAMASAGALI				County: BUGABULA				1,879			
LCII: NAMASAGALI	Namasagali HC III		Construction Services - Incenerator-398		Source: Sector Development Grant				1,879		
Total for LCIII: MAGOGO				County: BUZAAYA				4,500			
LCII: NANKANDULO	Nankandulo		Construction Services - Incenerator-398		Source: Sector Development Grant				4,500		
Total Cost of output088175		0	0	56,694	0	56,694	0	0	6,379	0	6,379
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	155,413	0	155,413	0	0	0	0	0
Total Cost of output088181		0	0	155,413	0	155,413	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	24,000	0	24,000	0	0	71,578	0	71,578
Total for LCIII: BUGULUMBYA				County: BUZAAYA				71,578			
LCII: KASAMBIRA	Kasambira HC II		Building Construction - General Construction Works-227		Source: Sector Development Grant				71,578		
Total Cost of output088182		0	0	24,000	0	24,000	0	0	71,578	0	71,578
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	394,500	0	394,500	0	0	11,250	0	11,250
Total for LCIII: NAMWENDWA				County: BUGABULA				11,250			
LCII: KINU	Kinu HC II		Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant				11,250		
Total Cost of output088183		0	0	394,500	0	394,500	0	0	11,250	0	11,250

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088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	0	0	0	0	0	17,250	0	17,250
Total for LCIII: MAGOGO				County: BUZAAYA							17,250
LCII: NANKANDULO	Nankandulo HC IV	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant						17,250		
Total Cost of output088184		0	0	0	0	0	0	0	17,250	0	17,250
Total Cost of Capital Purchases		0	0	666,095	0	666,095	0	0	114,193	0	114,193
Total cost of Primary Healthcare		3,713,689	274,091	703,095	44,000	4,734,876	3,686,611	366,052	154,712	0	4,207,374

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211101 General Staff Salaries	2,292,291	0	0	0	2,292,291	2,292,201	0	0	0	2,292,201
Total Cost of output088201	2,292,291	0	0	0	2,292,291	2,292,201	0	0	0	2,292,201
Total Cost of Higher LG Services	2,292,291	0	0	0	2,292,291	2,292,201	0	0	0	2,292,201
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	157,543	0	0	157,543	0	351,100	0	0	351,100
Total for LCIII: Missing Subcounty	County: Missing County				351,100					
LCII: Missing Parish	KAMULI DISTRICT GOVERNMENT HOS				Source: Sector Conditional Grant (Non-Wage)				351,100	
Total Cost of output088251	0	157,543	0	0	157,543	0	351,100	0	0	351,100

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	206,197	0	0	206,197	0	234,066	0	0	234,066
Total for LCIII: Missing Subcounty	County: Missing County									234,066
LCII: Missing Parish	KAMULIMISSIO N HOSPDEV				Source: Sector Conditional Grant (Non-Wage)					234,066
Total Cost of output088252	0	206,197	0	0	206,197	0	234,066	0	0	234,066
Total Cost of Lower Local Services	0	363,740	0	0	363,740	0	585,166	0	0	585,166
Total cost of District Hospital Services	2,292,291	363,740	0	0	2,656,030	2,292,201	585,166	0	0	2,877,367

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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	198,742	0	0	0	198,742	240,078	0	0	0	240,078
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	11,140	0	834,888	846,028
221007 Books, Periodicals & Newspapers	0	744	0	0	744	0	744	0	0	744
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	77	0	0	77	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223006 Water	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	18,000	0	0	18,000	0	21,260	0	604,880	626,140
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	14,000	0	0	14,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	4,600	0	0	4,600
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output088301	198,742	53,421	0	0	252,163	240,078	69,644	0	1,439,768	1,749,489

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	7,800	0	0	7,800	0	7,326	0	0	7,326
Total Cost of output088302	0	7,800	0	0	7,800	0	7,326	0	0	7,326
Total Cost of Higher LG Services	198,742	61,221	0	0	259,963	240,078	76,970	0	1,439,768	1,756,816

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,025,527	1,025,527	0	0	0	0	0
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output088372	0	0	18,000	1,025,527	1,043,527	0	0	0	0	0
Total Cost of Capital Purchases	0	0	18,000	1,025,527	1,043,527	0	0	0	0	0
Total cost of Health Management and Supervision	198,742	61,221	18,000	1,025,527	1,303,489	240,078	76,970	0	1,439,768	1,756,816
Total cost of Health	6,204,722	699,052	721,095	1,069,527	8,694,396	6,218,889	1,028,188	154,712	1,439,768	8,841,557

Vote:517 Kamuli District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,864,068	13,885,189	19,684,854
District Unconditional Grant (Wage)	83,789	65,292	83,789
Locally Raised Revenues	12,506	6,000	12,500
Other Transfers from Central Government	21,000	21,000	40,000
Sector Conditional Grant (Non-Wage)	3,665,470	2,446,063	3,655,227
Sector Conditional Grant (Wage)	15,081,303	11,346,835	15,893,338
Development Revenues	1,782,212	1,731,755	1,362,555
District Discretionary Development Equalization Grant	70,000	70,000	50,000
External Financing	146,025	95,568	230,190
Sector Development Grant	1,566,187	1,566,187	1,082,365
Total Revenues shares	20,646,280	15,616,944	21,047,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,165,092	11,135,262	15,977,128
Non Wage	3,698,976	2,373,352	3,707,727
Development Expenditure			
Domestic Development	1,636,187	211,126	1,132,365
External Financing	146,025	0	230,190
Total Expenditure	20,646,280	13,719,740	21,047,409

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	12,572,020	0	0	0	12,572,020	12,572,020	0	0	0	12,572,020

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Total Cost of output078102	12,572,020	0	0	0	12,572,020	12,572,020	0	0	0	12,572,020
Total Cost of Higher LG Services	12,572,020	0	0	0	12,572,020	12,572,020	0	0	0	12,572,020
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,025,278	0	0	1,025,278	0	1,409,718	0	0	1,409,718

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Total for LCIII: KAGUMBA	County: BUGABULA	78,684
LCII: KAGUMBA	Kagumba P/S Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: KAGUMBA	Kyamatende Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: KASOLWE	BULIMIRA Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: KASOLWE	Kasolwe Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: KASOLWE	KIKUBI Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: KIBUYE	KIBUYE Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: KIBUYE	Nabitalo Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: KIIGE	IGANGA Source: Sector Conditional Grant (Non-Wage)	12,990
LCII: KIIGE	Kiige COPE Source: Sector Conditional Grant (Non-Wage)	2,790
	Centre	
LCII: KIIGE	Kiige P.S Source: Sector Conditional Grant (Non-Wage)	9,234
Total for LCIII: NAMWENDWA	County: BUGABULA	150,174
LCII: BULANGE	BUTAAYA P.S Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: BULANGE	NALANGO P.S. Source: Sector Conditional Grant (Non-Wage)	11,322
LCII: BULANGE	ST. JUDE Source: Sector Conditional Grant (Non-Wage)	6,198
	BULANGE P.S	
LCII: BULOGO	BULOGO Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: BULOGO	Bulogo Cope Source: Sector Conditional Grant (Non-Wage)	1,710
	centre	
LCII: BULOGO	ST. PETER Source: Sector Conditional Grant (Non-Wage)	6,822
	BUKAMIRA P.S	
LCII: ISINGO	ISINGO P.S Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: KIDIKI	Kidiki Mixed Source: Sector Conditional Grant (Non-Wage)	13,206
LCII: KIDIKI	NAMBALE Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: KINU	GALINANDHA Source: Sector Conditional Grant (Non-Wage)	7,470
	P.S.	
LCII: KYEEYA	BUGONDHA Source: Sector Conditional Grant (Non-Wage)	5,226
	BUTAAGA	
LCII: KYEEYA	KAYEMBE Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: KYEEYA	KYEEY P.S. Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: MAKOKA	KINAWAMPERE Source: Sector Conditional Grant (Non-Wage)	5,766
	P.S.	
LCII: MAKOKA	MAKOKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: NAMWENDWA	NAMWENDWA Source: Sector Conditional Grant (Non-Wage)	12,138
	P.S.	
LCII: NDALIKE	KINU Source: Sector Conditional Grant (Non-Wage)	9,270
LCII: NDALIKE	NDALIKE Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: NDALIKE	ST. MULUMBA Source: Sector Conditional Grant (Non-Wage)	4,326
	KISEEGE P.S	

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Total for LCIII: NABWIGULU	County: BUGABULA	84,768
LCII: NABIRUMBA I	Buteme Light School Source: Sector Conditional Grant (Non-Wage)	10,362
LCII: NABIRUMBA I	Bwooko P.S. Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: NABIRUMBA I	Nabirumba P.S. Source: Sector Conditional Grant (Non-Wage)	16,218
LCII: NABWIGULU	Nabwigulu Source: Sector Conditional Grant (Non-Wage)	10,362
LCII: NABWIGULU	ST. KIZITO NABABIRYE P.S. Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: NAMUNYINGI	KAMULI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,002
LCII: NAMUNYINGI	Kiseege P.S. Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: NAMUNYINGI	Namunyingi P.S. Source: Sector Conditional Grant (Non-Wage)	10,482
Total for LCIII: BALAWOLI	County: BUGABULA	94,638
LCII: BALAWOLI	BALAWOLI P.S. Source: Sector Conditional Grant (Non-Wage)	19,950
LCII: BALAWOLI	Bulemeezi P/S Source: Sector Conditional Grant (Non-Wage)	13,806
LCII: KAWAAGA	BUGUWA Source: Sector Conditional Grant (Non-Wage)	12,474
LCII: KAWAAGA	KAWAAGA Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: KAWAAGA	NAWANGAIZA Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: NABULEZI	EDHIRUMAMWINO Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: NABULEZI	Nabulezi Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: NAMAIRA	NAMAIRA Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: NAMAIRA	NAMAIRA SDA Source: Sector Conditional Grant (Non-Wage)	7,698
Total for LCIII: BUTANSI	County: BUGABULA	114,102
LCII: BUGEYWA	Bugeywa COPE Centre Source: Sector Conditional Grant (Non-Wage)	2,994
LCII: BUGEYWA	BUGEYWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: BUGEYWA	NAKYAKA P.S. Source: Sector Conditional Grant (Non-Wage)	17,778
LCII: BUGEYWA	NAMUJEENJER A P.S. Source: Sector Conditional Grant (Non-Wage)	10,146
LCII: BUTANSI	BUTANSI P.S. Source: Sector Conditional Grant (Non-Wage)	7,218
LCII: BUTANSI	KIWUNGU COU PS Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: NAIBOWA	NABIRAMA P.S. Source: Sector Conditional Grant (Non-Wage)	9,378
LCII: NAIBOWA	NAIBOWA COU Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: NAIBOWA	NAIBOWA MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: NAIBOWA	St. Patrick Guwula P.S. Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: NALUWOLI	BUTEGERE P.S. Source: Sector Conditional Grant (Non-Wage)	9,570

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LCII: NALUWOLI	NAKANYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: NALUWOLI	NALUWOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,814
Total for LCIII: BULOPA	County: BUGABULA		62,070
LCII: BUKUUTU	BUKUUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: BUKUUTU	NAGWENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,538
LCII: BULOPA	BULOPA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: BULOPA	KASAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: BULOPA	WANSALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: MPAKITONYI	MPAKITONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: NAGAMULI	NABABIRYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,066
Total for LCIII: NAMASAGALI	County: BUGABULA		108,984
LCII: BWIIZA	BUSAMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: BWIIZA	Bwiiza COPE Centre	Source: Sector Conditional Grant (Non-Wage)	1,974
LCII: BWIIZA	Bwiiza P.S.	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: BWIIZA	KAKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: BWIIZA	Malugulya COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,194
LCII: KASOZI	Kakaanu	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: KASOZI	Kasozi Mengo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,342
LCII: KASOZI	Kasozi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,790
LCII: KISAIKYE	Bulondo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: KISAIKYE	Kadungu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: KISAIKYE	Kavule P.S.	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: KISAIKYE	Kisaikeye P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: NAMASAGALI	Namasagali College Staffs P.S.	Source: Sector Conditional Grant (Non-Wage)	12,126
LCII: NAMASAGALI	Namasagali P.S.	Source: Sector Conditional Grant (Non-Wage)	5,514
Total for LCIII: KITAYUNJWA	County: BUGABULA		156,636
LCII: BUGANZA	BUDHATEMWA	Source: Sector Conditional Grant (Non-Wage)	14,190
LCII: BUGANZA	KABAALE	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: BUGANZA	St. Stephen P.S.	Source: Sector Conditional Grant (Non-Wage)	16,554
LCII: BUTENDE	BUTENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: BUTENDE	NABIGONGERY A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: BUTENDE	ST. KALORI NAMAGANDA	Source: Sector Conditional Grant (Non-Wage)	11,598

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LCII: KITAYUNJWA	KITAYUNJWA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: KITAYUNJWA	NAMINAGE	Source: Sector Conditional Grant (Non-Wage)	17,970
LCII: NAMAGANDA	NAMAGANDA	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: NAMAGANDA	St.Luke Bulogo	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: NAMISAMBYA I	KIROBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: NAMISAMBYA I	NAMISAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: NAWANGO	KIMENYULO	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: NAWANGO	NAWANGO	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: NAWANGO	ST. MULUMBA N & P.S	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: NAWANSASO	NAWANSASO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,766
Total for LCIII: KISOZI	County: BUZAAYA		63,900
LCII: KAKUNHU	Bulamuka P.S.	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: KAKUNHU	Kituba Muslim	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: KAKUNHU	Nawantale P.S.	Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: KISOZI	Isiimba P.S.	Source: Sector Conditional Grant (Non-Wage)	13,746
LCII: KISOZI	KISOZI S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: KISOZI	Namatovu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: NAMAGANDA	Kisozi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: NAMAGANDA	Nile P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894
Total for LCIII: MAGOGO	County: BUZAAYA		74,238
LCII: KAKIRA	Kawule P.S.	Source: Sector Conditional Grant (Non-Wage)	9,282
LCII: LWANYAMA	Lwanyama P.S.	Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: MAGOGO	Buzaya P.S.	Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: MAGOGO	Kisadhaki P.S	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: NANKANDULO	Matuumu Bumegeere P.S	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: NANKANDULO	Matuumu Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: NANKANDULO	Matuumu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: NANKANDULO	Nankandulo Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: NANKANDULO	Nankandulo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,418
Total for LCIII: NAWANYAGO	County: BUZAAYA		85,896
LCII: BUPADHENGU	Bukyonda Busano P.S.	Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: BUPADHENGU	Bupadhengo P.S.	Source: Sector Conditional Grant (Non-Wage)	25,110

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LCII: BUPADHENGU	Itukulu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: NAWANTUMBI	Bukusu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: NAWANTUMBI	BUWAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: NAWANTUMBI	Nalinaibi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: NAWANTUMBI	Nawantumbi	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: NAWANYAGO	Bukulube P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: NAWANYAGO	Busuuli P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: NAWANYAGO	St. Leo Buganza	Source: Sector Conditional Grant (Non-Wage)	4,002
Total for LCIII: BUGULUMBYA	County: BUZAAYA		128,670
LCII: BUGULUMBYA	Bugulumbya	Source: Sector Conditional Grant (Non-Wage)	19,722
LCII: BUGULUMBYA	Buwoya P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: BUGULUMBYA	ST. PETER NAKIBUNGULY A	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: BUSANDHA	Busandha P.S.	Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: BUSANDHA	Nawangoma	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: BUWOYA	BUWOYA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: KASAMBIRA	BUKYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: KASAMBIRA	Kasambira	Source: Sector Conditional Grant (Non-Wage)	12,270
LCII: KASAMBIRA	Kasambira SDA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: NAKIBUNGULYA	Butale P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: NAKIBUNGULYA	Nakibungulya	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: NAKIBUNGULYA	St.Jacob Nawango	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: NAWANENDE	Bukose	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: NAWANENDE	Nawanende S.D.A.	Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: NAWANENDE	Wandegeya P.S.	Source: Sector Conditional Grant (Non-Wage)	4,590
Total for LCIII: MBULAMUTI	County: BUZAAYA		128,502
LCII: BUGONDHA	Bugondha P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: BUGONDHA	Kiswa	Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: BUGONDHA	Mukokotokwa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: BULUYA	Bugulusi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: BULUYA	Buluya Kawuma Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: BULUYA	NABABIRYE I&II COPE	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: BULUYA	Nababirye Madrassat P.S.	Source: Sector Conditional Grant (Non-Wage)	6,702

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LCII: BULUYA	ST. PETER S NABWIGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: KIYUNGA	Bugolo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: KIYUNGA	Bukakande P.S.	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: KIYUNGA	Izanyiro P.S.	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: KIYUNGA	Kiyunga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,578
LCII: KIYUNGA	NAKAKABALA P.S	Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: MBULAMUTI	Budhamuli P.S.	Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: MBULAMUTI	Lugoloire P.S.	Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: MBULAMUTI	Mbulamuti P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: MBULAMUTI	Nakalanga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,090
Total for LCIII: WANKOLE	County: BUZAAYA		78,456
LCII: LULYAMBUZI	Buwala P.S.	Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: LULYAMBUZI	Lulyambuzi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,278
LCII: LUZINGA	Bukitimbo	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: LUZINGA	LUZINGA COU	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: LUZINGA	Luzinga Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: LUZINGA	ST. JUDE KIBBETO	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: WANKOLE	Nakulabye Parents	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: WANKOLE	NAWANDYO COPE SCH.	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: WANKOLE	Nawandyo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,370
LCII: WANKOLE	Wankole	Source: Sector Conditional Grant (Non-Wage)	10,086

Total Cost of output078151	0	1,025,278	0	0	1,025,278	0	1,409,718	0	0	1,409,718
Total Cost of Lower Local Services	0	1,025,278	0	0	1,025,278	0	1,409,718	0	0	1,409,718

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	146,025	146,025	0	0	0	0	0
312101 Non-Residential Buildings	0	0	17,450	0	17,450	0	0	0	0	0
Total Cost of output078175	0	0	17,450	146,025	163,475	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	218,500	0	218,500	0	0	280,000	0	280,000
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Total for LCIII: NAMWENDWA		County: BUGABULA	105,000
<i>LCII: KINU</i>	<i>Galinandha P/S</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 105,000</i>
Total for LCIII: KISOZI		County: BUZAAYA	70,000
<i>LCII: NAMAGANDA</i>	<i>Nile P/s</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 70,000</i>
Total for LCIII: MBULAMUTI		County: BUZAAYA	70,000
<i>LCII: MBULAMUTI</i>	<i>Nakalanga</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 70,000</i>
Total for LCIII: WANKOLE		County: BUZAAYA	35,000
<i>LCII: WANKOLE</i>	<i>Nakulabye P/S</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 35,000</i>
Total Cost of output078180		0 0 218,500 0 218,500 0 0 280,000 0	280,000
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0 0 43,976 0	43,976 0 0 42,849 0	42,849
Total for LCIII: KAGUMBA		County: BUGABULA	21,425
<i>LCII: KIBUYE</i>	<i>Kibuye PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 21,425</i>
Total for LCIII: NAMASAGALI		County: BUGABULA	21,425
<i>LCII: BWIIZA</i>	<i>Kakindu P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 21,425</i>
Total Cost of output078181		0 0 43,976 0 43,976 0 0 42,849 0	42,849
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	0 0 28,445 0	28,445 0 0 150,000 0	150,000
Total for LCIII: BUTANSI		County: BUGABULA	75,000
<i>LCII: BUGEYWA</i>	<i>Nakyaaka</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 75,000</i>
Total for LCIII: KITAYUNJWA		County: BUGABULA	75,000
<i>LCII: KITAYUNJWA</i>	<i>Naminage PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 75,000</i>
Total Cost of output078182		0 0 28,445 0 28,445 0 0 150,000 0	150,000

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	70,000	0	70,000	0	0	53,917	0	53,917
Total for LCIII: Missing Subcounty				County: Missing County							53,917
LCII: Missing Parish	Headquarters		Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant					50,000		
Total Cost of output078183		0	0	70,000	0	70,000	0	0	53,917	0	53,917
Total Cost of Capital Purchases		0	0	378,371	146,025	524,396	0	0	526,767	0	526,767
Total cost of Pre-Primary and Primary Education		12,572,020	1,025,278	378,371	146,025	14,121,694	12,572,020	1,409,718	526,767	0	14,508,505

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211101 General Staff Salaries		2,057,291	0	0	0	2,057,291	2,869,326	0	0	0	2,869,326
Total Cost of output078201		2,057,291	0	0	0	2,057,291	2,869,326	0	0	0	2,869,326
Total Cost of Higher LG Services		2,057,291	0	0	0	2,057,291	2,869,326	0	0	0	2,869,326
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	2,284,653	0	0	2,284,653	0	1,674,885	0	0	1,674,885
Total for LCIII: NAMWENDWA					County: BUGABULA				131,406	
<i>LCII: BULANGE</i>					<i>STANDARD COLLEGE BUWAGI</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>9,306</i>	
<i>LCII: NAMWENDWA</i>					<i>LUZINGA SSS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>122,100</i>	
Total for LCIII: BALAWOLI					County: BUGABULA				163,878	
<i>LCII: BALAWOLI</i>					<i>BUZAAYA SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>163,878</i>	
Total for LCIII: BUTANSI					County: BUGABULA				23,829	
<i>LCII: BUGEYWA</i>					<i>KISOZI PROG. SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>3,243</i>	
<i>LCII: NAIBOWA</i>					<i>JENIMA HIGH SCH</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>20,586</i>	
Total for LCIII: BULOPA					County: BUGABULA				90,207	
<i>LCII: BULOPA</i>					<i>BUGEYWA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>85,272</i>	
<i>LCII: BULOPA</i>					<i>ROYAL COLLEGE KAMULI</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>4,935</i>	

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Total for LCIII: NAMASAGALI	County: BUGABULA	44,748
LCII: NAMASAGALI	KAMULI GIRLS COLLEGE Source: Sector Conditional Grant (Non-Wage)	44,748
Total for LCIII: KITAYUNJWA	County: BUGABULA	83,049
LCII: BUTENDE	ST ANDREW SS NAMINAGE Source: Sector Conditional Grant (Non-Wage)	19,035
LCII: KITAYUNJWA	NALANGO SS Source: Sector Conditional Grant (Non-Wage)	21,150
LCII: KITAYUNJWA	VALLEY VIEW COLLEGE SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,421
LCII: NAMISAMBYA I	COMMUNITY SS BUPADHENGU Source: Sector Conditional Grant (Non-Wage)	31,443
Total for LCIII: KISOZI	County: BUZAAYA	185,040
LCII: KISOZI	BUGABULA SS Source: Sector Conditional Grant (Non-Wage)	7,896
LCII: NAMAGANDA	ST PAUL S.S MBULAMUTI Source: Sector Conditional Grant (Non-Wage)	177,144
Total for LCIII: MAGOGO	County: BUZAAYA	162,063
LCII: NANKANDULO	NAMASAGALI COLLEGE Source: Sector Conditional Grant (Non-Wage)	162,063
Total for LCIII: NAWANYAGO	County: BUZAAYA	249,501
LCII: BUPADHENGU	NAWANYAGO COLLEGE Source: Sector Conditional Grant (Non-Wage)	13,113
LCII: NAWANTUMBI	BALAWOLI SS Source: Sector Conditional Grant (Non-Wage)	118,140
LCII: NAWANYAGO	BUGULUMBYA SS Source: Sector Conditional Grant (Non-Wage)	102,597
LCII: NAWANYAGO	STANDARD CENTRAL COLL. NAMWENDWA Source: Sector Conditional Grant (Non-Wage)	15,651
Total for LCIII: BUGULUMBYA	County: BUZAAYA	396,228
LCII: BUGULUMBYA	MATUUMU SS Source: Sector Conditional Grant (Non-Wage)	216,909
LCII: KASAMBIRA	BRIGHT COLLEGE NAWANENDE Source: Sector Conditional Grant (Non-Wage)	32,007
LCII: KASAMBIRA	BULOPA SS Source: Sector Conditional Grant (Non-Wage)	120,945
LCII: NAWANENDE	GREEN HILL COLLEGE BULOPA Source: Sector Conditional Grant (Non-Wage)	26,367
Total for LCIII: MBULAMUTI	County: BUZAAYA	115,467
LCII: MBULAMUTI	ST PETERS NAMWENDWA SS Source: Sector Conditional Grant (Non-Wage)	115,467

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Total for LCIII: Missing Subcounty					County: Missing County					29,469	
LCII: Missing Parish					KAMULI COMMUNITY COLLEGE		Source: Sector Conditional Grant (Non-Wage)			7,191	
LCII: Missing Parish					KASAMBIRA HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)			22,278	
Total Cost of output078251		0	2,284,653	0	0	2,284,653	0	1,674,885	0	0	1,674,885
Total Cost of Lower Local Services		0	2,284,653	0	0	2,284,653	0	1,674,885	0	0	1,674,885
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	30,280	0	30,280
Total for LCIII: Missing Subcounty					County: Missing County					30,280	
LCII: Missing Parish		Headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant			30,280	
Total Cost of output078275		0	0	0	0	0	0	0	30,280	0	30,280
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	1,124,782	0	1,124,782	0	0	575,318	0	575,318
Total for LCIII: KITAYUNJWA					County: BUGABULA					575,318	
LCII: KITAYUNJWA		Kitayunjwa Seed Sec School			Building Construction - Schools-256		Source: Sector Development Grant			575,318	
Total Cost of output078280		0	0	1,124,782	0	1,124,782	0	0	575,318	0	575,318
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings		0	0	72,000	0	72,000	0	0	0	0	0
Total Cost of output078283		0	0	72,000	0	72,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,196,782	0	1,196,782	0	0	605,598	0	605,598
Total cost of Secondary Education		2,057,291	2,284,653	1,196,782	0	5,538,725	2,869,326	1,674,885	605,598	0	5,149,809
0783 Skills Development											
Ushs Thousands			Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078301 Tertiary Education Services											
211101 General Staff Salaries		451,992	0	0	0	451,992	451,992	0	0	0	451,992
Total Cost of output078301		451,992	0	0	0	451,992	451,992	0	0	0	451,992
Total Cost of Higher LG Services		451,992	0	0	0	451,992	451,992	0	0	0	451,992

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County									156,317
<i>LCII: Missing Parish</i>	<i>NAWANYANGO TECHNICAL INSTITUTE Source: Sector Conditional Grant (Non-Wage)</i>									<i>156,317</i>
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	451,992	156,317	0	0	608,309	451,992	156,317	0	0	608,309

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	56,312	0	0	56,312	0	127,012	0	0	127,012
228003 Maintenance – Machinery, Equipment & Furniture	0	2,330	0	0	2,330	0	0	0	0	0
Total Cost of output078401	0	69,642	0	0	69,642	0	127,012	0	0	127,012
078403 Sports Development services										
221002 Workshops and Seminars	0	80,344	0	0	80,344	0	52,000	0	0	52,000
221011 Printing, Stationery, Photocopying and Binding	0	5,238	0	0	5,238	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	20,198	0	0	20,198	0	50,095	0	0	50,095
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,000	0	0	19,000
228001 Maintenance - Civil	0	0	0	0	0	0	70,000	0	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output078403	0	105,781	0	0	105,781	0	255,095	0	0	255,095
078405 Education Management Services										
211101 General Staff Salaries	83,789	0	0	0	83,789	83,789	0	0	0	83,789
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	215,190	215,190
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,200	0	0	3,200

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	51,506	0	0	51,506	0	5,500	0	15,000	20,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,000	0	0	17,000
228001 Maintenance - Civil	0	0	0	0	0	0	51,000	0	0	51,000
Total Cost of output078405	83,789	57,306	0	0	141,095	83,789	84,700	0	230,190	398,680
Total Cost of Higher LG Services	83,789	232,728	0	0	316,518	83,789	466,807	0	230,190	780,786
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	61,034	0	61,034	0	0	0	0	0
Total Cost of output078472	0	0	61,034	0	61,034	0	0	0	0	0
Total Cost of Capital Purchases	0	0	61,034	0	61,034	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	83,789	232,728	61,034	0	377,552	83,789	466,807	0	230,190	780,786
Total cost of Education	15,165,092	3,698,976	1,636,187	146,025	20,646,280	15,977,128	3,707,727	1,132,365	230,190	21,047,409

Vote:517 Kamuli District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,487,052	1,134,820	1,154,715
District Unconditional Grant (Wage)	149,368	112,026	149,368
Locally Raised Revenues	102,000	22,000	40,000
Other Transfers from Central Government	1,235,684	1,000,794	965,347
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,487,052	1,134,820	1,154,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,368	99,875	149,368
Non Wage	1,337,684	982,553	1,005,347
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,487,052	1,082,428	1,154,715

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	149,368	0	0	0	149,368	149,368	0	0	0	149,368
211103 Allowances (Incl. Casuals, Temporary)	0	21,960	0	0	21,960	0	18,300	0	0	18,300
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221003 Staff Training	0	13,907	0	0	13,907	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,400	0	0	2,400
223005 Electricity	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	11,000	0	0	11,000	0	7,261	0	0	7,261
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,275	0	0	3,275	0	0	0	0	0
Total Cost of output048108	149,368	76,782	0	0	226,149	149,368	44,601	0	0	193,969
Total Cost of Higher LG Services	149,368	76,782	0	0	226,149	149,368	44,601	0	0	193,969

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

263104 Transfers to other govt. units (Current)	0	221,102	0	0	221,102	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	161,995	0	0	161,995

Total for LCIII: KAGUMBA **County: BUGABULA** **15,680**

LCII: KAGUMBA KAGUMBA KAGUMBA Source: Other Transfers from Central SUBCOUNTY Government 15,680

Total for LCIII: NAMWENDWA **County: BUGABULA** **20,952**

LCII: NAMWENDWA NAMWENDWA NAMWENDWA Source: Other Transfers from Central SUB COUNTY Government 20,952

Total for LCIII: NABWIGULU **County: BUGABULA** **8,277**

LCII: NABWIGULU NABWIGULU NABWIGULU Source: Other Transfers from Central SUBCOUNTY Government 8,277

Total for LCIII: BALAWOLI **County: BUGABULA** **8,649**

LCII: BALAWOLI BALAWOLI BALAWOLI S/C Source: Other Transfers from Central Government 8,649

Total for LCIII: BUTANSI **County: BUGABULA** **11,073**

LCII: BUTANSI BUTANSI BUTANSI SUB Source: Other Transfers from Central COUNTY Government 11,073

Total for LCIII: BULOPA **County: BUGABULA** **10,074**

LCII: BULOPA BULOPA BULOPA SUB Source: Other Transfers from Central COUNTY Government 10,074

Total for LCIII: NAMASAGALI **County: BUGABULA** **15,327**

LCII: NAMASAGALI NAMASAGALI NAMASAGALI Source: Other Transfers from Central SUB COUNTY Government 15,327

Total for LCIII: KITAYUNJWA **County: BUGABULA** **14,619**

LCII: KITAYUNJWA KITAYUNJWA KITAYUNJWA Source: Other Transfers from Central SUB COUNTY Government 14,619

Total for LCIII: KISOZI **County: BUZAAYA** **9,414**

LCII: KISOZI KISOZI KISOZI SUB Source: Other Transfers from Central COUNTY Government 9,414

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Total for LCIII: MAGOGO		County: BUZAAYA	7,999
<i>LCII: MAGOGO</i>	<i>MAGOGO</i>	<i>MAGOGO SUB COUNTY</i> <i>Source: Other Transfers from Central Government</i>	7,999
Total for LCIII: NAWANYAGO		County: BUZAAYA	8,705
<i>LCII: NAWANYAGO</i>	<i>NAWANYAGO</i>	<i>NAWANYAGO SUB COUNTY</i> <i>Source: Other Transfers from Central Government</i>	8,705
Total for LCIII: BUGULUMBYA		County: BUZAAYA	13,010
<i>LCII: BUGULUMBYA</i>	<i>BUGULUMBYA</i>	<i>BUGULUMBYA SUB COUNTY</i> <i>Source: Other Transfers from Central Government</i>	13,010
Total for LCIII: MBULAMUTI		County: BUZAAYA	10,987
<i>LCII: MBULAMUTI</i>	<i>MBULAMUTI</i>	<i>MBULAMUTI SUB COUNTY</i> <i>Source: Other Transfers from Central Government</i>	10,987
Total for LCIII: WANKOLE		County: BUZAAYA	7,230
<i>LCII: WANKOLE</i>	<i>WANKOLE</i>	<i>WANKOLE SUB COUNTY</i> <i>Source: Other Transfers from Central Government</i>	7,230
Total Cost of output		048151	0 221,102 0 0 221,102 0 161,995 0 0 161,995
048158 District Roads Maintainence (URF)			
263104 Transfers to other govt. units (Current)	0	813,561	0 0 813,561 0 0 0 0 0
263367 Sector Conditional Grant (Non-Wage)	0	0	0 0 0 0 0 0 639,283 0 0 639,283
Total for LCIII: KAGUMBA		County: BUGABULA	65,000
<i>LCII: KAGUMBA</i>	<i>Kagumba</i>	<i>Asokolito road - 16km</i> <i>Source: Other Transfers from Central Government</i>	65,000
Total for LCIII: NAMWENDWA		County: BUGABULA	75,000
<i>LCII: BULOGO</i>	<i>Namwendwa</i>	<i>Nabirumba-Bulogo -Bulopa road - 24km</i> <i>Source: Other Transfers from Central Government</i>	75,000
Total for LCIII: NAMASAGALI		County: BUGABULA	75,000
<i>LCII: KISAIKYE</i>	<i>Namasagali</i>	<i>Balawoli - Kisaikye - Namasagali road -22km</i> <i>Source: Other Transfers from Central Government</i>	75,000
Total for LCIII: KITAYUNJWA		County: BUGABULA	55,000
<i>LCII: NAMISAMBYA I</i>	<i>Kitayunjwa</i>	<i>Namisambya-Kiroba-Mbulamuti road - 14km</i> <i>Source: Other Transfers from Central Government</i>	55,000
Total for LCIII: BUGULUMBYA		County: BUZAAYA	40,000
<i>LCII: BUGULUMBYA</i>	<i>Bugulumbya</i>	<i>Kiyunga - Butale road 11km</i> <i>Source: Other Transfers from Central Government</i>	40,000

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Total for LCIII: MBULAMUTI		County: BUZAAYA		45,000	
<i>LCII: KIYUNGA</i>	<i>Mbulamuti</i>	<i>Kiyunga - Nakakabala - Mbulamuti road - 11km</i>	<i>Source: Other Transfers from Central Government</i>	<i>45,000</i>	
Total for LCIII: Missing Subcounty		County: Missing County		284,283	
<i>LCII: Missing Parish</i>	<i>Headquarters</i>	<i>Payment of 26 Headmen and 250 road gang workers for 5 months, trainings of staff and Road Committee meetings, Procurement of emergency culverts</i>	<i>Source: Other Transfers from Central Government</i>	<i>284,283</i>	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	60,000
Total for LCIII: BUGULUMBYA		County: BUZAAYA		60,000	
<i>LCII: KASAMBIRA</i>	<i>Bugulumbya</i>	<i>Kasambira - Bugulumbya - Busandha road 17km</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,000</i>	
Total Cost of output048158	0	813,561	0	0	699,283
048159 District and Community Access Roads Maintenance		County: Missing County		40,000	
263106 Other Current grants	0	0	0	0	40,000
Total for LCIII: Missing Subcounty		County: Missing County		40,000	
<i>LCII: Missing Parish</i>	<i>Kamul District hqtrs</i>	<i>Emergency Culverts</i>	<i>Source: Locally Raised Revenues</i>	<i>40,000</i>	
263204 Transfers to other govt. units (Capital)	0	140,000	0	0	0
Total Cost of output048159	0	140,000	0	0	40,000
Total Cost of Lower Local Services	0	1,174,663	0	0	901,278
Total cost of District, Urban and Community Access Roads	149,368	1,251,445	0	0	1,095,247

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	26,239	0	0	26,239	0	0	0	0	0
Total Cost of output048202	0	26,239	0	0	26,239	0	0	0	0	0

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048203 Plant Maintenance

228002 Maintenance - Vehicles	0	60,000	0	0	60,000	0	59,468	0	0	59,468
Total Cost of output048203	0	60,000	0	0	60,000	0	59,468	0	0	59,468
Total Cost of Higher LG Services	0	86,239	0	0	86,239	0	59,468	0	0	59,468
Total cost of District Engineering Services	0	86,239	0	0	86,239	0	59,468	0	0	59,468
Total cost of Roads and Engineering	149,368	1,337,684	0	0	1,487,052	149,368	1,005,347	0	0	1,154,715

Vote:517 Kamuli District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,336	74,502	101,847
District Unconditional Grant (Wage)	63,499	47,625	63,499
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	35,836	26,877	34,348
Development Revenues	630,645	630,645	645,895
District Discretionary Development Equalization Grant	0	0	40,000
Sector Development Grant	609,592	609,592	586,093
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	733,980	705,146	747,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,499	41,423	63,499
Non Wage	39,836	25,334	38,348
Development Expenditure			
Domestic Development	630,645	508,356	645,895
External Financing	0	0	0
Total Expenditure	733,980	575,113	747,741

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	63,499	0	0	0	63,499	63,499	0	0	0	63,499
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	732	0	0	732
221008 Computer supplies and Information Technology (IT)	0	3,643	0	0	3,643	0	0	0	0	0
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400

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223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	4,180	0	0	4,180	0	2,565	0	0	2,565
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,188	0	0	3,188
228004 Maintenance – Other	0	980	0	0	980	0	0	0	0	0
Total Cost of output098101	63,499	16,471	0	0	79,970	63,499	13,625	0	0	77,124

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	580	0	0	580	0	2,727	0	0	2,727
227001 Travel inland	0	12,060	0	0	12,060	0	2,840	0	0	2,840
Total Cost of output098102	0	12,640	0	0	12,640	0	8,567	0	0	8,567

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098103	0	0	0	0	0	0	4,000	0	0	4,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	10,725	0	0	10,725	0	12,156	0	0	12,156
Total Cost of output098104	0	10,725	0	0	10,725	0	12,156	0	0	12,156
Total Cost of Higher LG Services	63,499	39,836	0	0	103,336	63,499	38,348	0	0	101,847

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,033	0	26,033	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	25,813	0	25,813

Total for LCIII: Missing Subcounty **County: Missing County** **25,813**

LCII: Missing Parish Kamuli Transport Equipment - Maintenance and Repair-1917 Source: District Discretionary Development Equalization Grant 8,700

LCII: Missing Parish Kamuli Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 17,113

Total Cost of output098172	0	0	26,033	0	26,033	0	0	25,813	0	25,813
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,338	0	29,338
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Vote:517 Kamuli District

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Total for LCIII: Missing Subcounty		County: Missing County		29,338						
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>9,536</i>				
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>				
312101 Non-Residential Buildings		0	0	627	0	627	0	0	0	0
Total Cost of output098175		0	0	627	0	627	0	0	29,338	0
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings		0	0	41,000	0	41,000	0	0	22,424	0
Total for LCIII: Missing Subcounty		County: Missing County		22,424						
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,424</i>				
Total Cost of output098180		0	0	41,000	0	41,000	0	0	22,424	0
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,665	0
Total for LCIII: Missing Subcounty		County: Missing County		1,665						
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>	<i>1,665</i>				
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,368	0	4,368	0	0	9,840	0
Total for LCIII: Missing Subcounty		County: Missing County		9,840						
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>9,840</i>				
312101 Non-Residential Buildings		0	0	261,736	0	261,736	0	0	325,349	0
Total for LCIII: Missing Subcounty		County: Missing County		325,349						
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>325,349</i>				
312104 Other Structures		0	0	296,882	0	296,882	0	0	46,740	0

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Total for LCIII: Missing Subcounty				County: Missing County						46,740	
LCII: Missing Parish	Kamuli		Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant				31,300		
Total Cost of output098183		0	0	562,985	0	562,985	0	0	383,594	0	383,594
098184 Construction of piped water supply system											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	600	0	600
Total for LCIII: NAMASAGALI				County: BUGABULA						600	
LCII: KASOZI	BUGOBI		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant				600		
312104 Other Structures		0	0	0	0	0	0	0	184,126	0	184,126
Total for LCIII: NAMASAGALI				County: BUGABULA						184,126	
LCII: KASOZI	BUGOBI		Construction Services - Water Schemes-418		Source: Sector Development Grant				184,126		
Total Cost of output098184		0	0	0	0	0	0	0	184,726	0	184,726
Total Cost of Capital Purchases		0	0	630,645	0	630,645	0	0	645,895	0	645,895
Total cost of Rural Water Supply and Sanitation		63,499	39,836	630,645	0	733,980	63,499	38,348	645,895	0	747,741
Total cost of Water		63,499	39,836	630,645	0	733,980	63,499	38,348	645,895	0	747,741

Vote:517 Kamuli District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	208,666	149,412	208,393
District Unconditional Grant (Wage)	186,629	140,385	186,629
Locally Raised Revenues	10,000	0	9,173
Sector Conditional Grant (Non-Wage)	12,036	9,027	12,592
Development Revenues	9,160	9,160	16,000
District Discretionary Development Equalization Grant	9,160	9,160	16,000
Total Revenues shares	217,826	158,573	224,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,629	129,846	186,629
Non Wage	22,036	8,850	21,764
Development Expenditure			
Domestic Development	9,160	3,000	16,000
External Financing	0	0	0
Total Expenditure	217,826	141,696	224,393

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	186,629	0	0	0	186,629	186,629	0	0	0	186,629
221001 Advertising and Public Relations	0	708	0	0	708	0	708	0	0	708
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	971	0	0	971
227001 Travel inland	0	3,261	0	0	3,261	0	4,861	0	0	4,861
Total Cost of output098301	186,629	4,969	0	0	191,598	186,629	9,040	0	0	195,669

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output098303	0	0	0	0	0	0	0	9,000	0	9,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098305	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,369	0	0	1,369	0	1,369	0	0	1,369
Total Cost of output098306	0	1,369	0	0	1,369	0	1,369	0	0	1,369

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	3,035	0	0	3,035	0	3,035	0	0	3,035
227001 Travel inland	0	560	0	0	560	0	560	0	0	560
Total Cost of output098308	0	3,595	0	0	3,595	0	3,595	0	0	3,595

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	4,104	0	0	4,104	0	4,761	0	0	4,761
Total Cost of output098309	0	4,104	0	0	4,104	0	4,761	0	0	4,761

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

227001 Travel inland	0	4,000	0	0	4,000	0	0	4,000	0	4,000
Total Cost of output098310	0	4,000	0	0	4,000	0	0	4,000	0	4,000

098311 Infrastrutture Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output098311	0	1,000	0	0	1,000	0	0	3,000	0	3,000
Total Cost of Higher LG Services	186,629	22,036	0	0	208,666	186,629	21,764	16,000	0	224,393

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	6,160	0	6,160	0	0	0	0	0
Total Cost of output098375	0	0	9,160	0	9,160	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,160	0	9,160	0	0	0	0	0
Total cost of Natural Resources Management	186,629	22,036	9,160	0	217,826	186,629	21,764	16,000	0	224,393
Total cost of Natural Resources	186,629	22,036	9,160	0	217,826	186,629	21,764	16,000	0	224,393

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,169,220	360,629	295,682
District Unconditional Grant (Non-Wage)	3,600	900	3,600
District Unconditional Grant (Wage)	186,792	145,169	186,792
Locally Raised Revenues	9,000	0	6,879
Other Transfers from Central Government	878,415	146,000	0
Sector Conditional Grant (Non-Wage)	91,413	68,560	98,411
Development Revenues	116,547	116,547	1,218,891
External Financing	116,547	116,547	1,218,891
Total Revenues shares	1,285,767	477,176	1,514,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,792	124,041	186,792
Non Wage	982,428	214,408	108,890
Development Expenditure			
Domestic Development	0	0	0
External Financing	116,547	0	1,218,891
Total Expenditure	1,285,767	338,449	1,514,573

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	39,200	39,200
221002 Workshops and Seminars	0	1,820	0	0	1,820	0	0	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	26,000	26,000
222001 Telecommunications	0	0	0	0	0	0	0	0	8,000	8,000

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	3,203	0	0	3,203	0	0	0	415,691	415,691
282101 Donations	0	28,800	0	0	28,800	0	0	0	0	0
Total Cost of output108102	0	33,823	0	0	33,823	0	0	0	1,218,891	1,218,891

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	186,792	0	0	0	186,792	0	0	0	0	0
Total Cost of output108104	186,792	0	0	0	186,792	0	0	0	0	0

108105 Adult Learning

221002 Workshops and Seminars	0	12,755	0	0	12,755	0	6,982	0	0	6,982
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,062	0	0	3,062
227001 Travel inland	0	6,442	0	0	6,442	0	5,800	0	0	5,800
Total Cost of output108105	0	19,197	0	0	19,197	0	15,844	0	0	15,844

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,600	0	0	3,600
Total Cost of output108107	0	2,000	0	0	2,000	0	3,600	0	0	3,600

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,841	0	0	4,841
Total Cost of output108108	0	2,000	0	0	2,000	0	9,841	0	0	9,841

108109 Support to Youth Councils

221002 Workshops and Seminars	0	26,787	0	0	26,787	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,410	0	0	4,410	0	1,000	0	0	1,000
222001 Telecommunications	0	5,680	0	0	5,680	0	0	0	0	0
227001 Travel inland	0	24,391	0	0	24,391	0	4,393	0	0	4,393
282101 Donations	0	568,610	0	0	568,610	0	0	0	0	0
Total Cost of output108109	0	629,877	0	0	629,877	0	12,393	0	0	12,393

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	5,940	0	0	5,940	0	4,641	0	0	4,641
221011 Printing, Stationery, Photocopying and Binding	0	1,372	0	0	1,372	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output108110	0	7,312	0	0	7,312	0	8,241	0	0	8,241

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,600	0	0	3,600	0	1,800	0	0	1,800
Total Cost of output108111	0	3,600	0	0	3,600	0	3,800	0	0	3,800

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108112 Work based inspections

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output108112	0	1,500	0	0	1,500	0	1,500	0	0	1,500

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of output108113	0	500	0	0	500	0	500	0	0	500

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	12,550	0	0	12,550	0	5,335	0	0	5,335
221011 Printing, Stationery, Photocopying and Binding	0	1,298	0	0	1,298	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	13,314	0	0	13,314	0	3,719	0	0	3,719
228004 Maintenance – Other	0	420	0	0	420	0	0	0	0	0
282101 Donations	0	236,538	0	0	236,538	0	0	0	0	0
Total Cost of output108114	0	264,820	0	0	264,820	0	9,054	0	0	9,054

108115 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,079	0	0	3,079
Total Cost of output108115	0	2,000	0	0	2,000	0	3,079	0	0	3,079

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,555	0	0	1,555
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output108116	0	0	0	0	0	0	27,555	0	0	27,555

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	186,792	0	0	0	186,792
221002 Workshops and Seminars	0	2,218	0	0	2,218	0	4,982	0	0	4,982
221011 Printing, Stationery, Photocopying and Binding	0	2,017	0	0	2,017	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	11,564	0	0	11,564	0	5,300	0	0	5,300
Total Cost of output108117	0	15,799	0	0	15,799	186,792	13,482	0	0	200,274
Total Cost of Higher LG Services	186,792	982,428	0	0	1,169,220	186,792	108,890	0	1,218,891	1,514,573

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	116,547	116,547	0	0	0	0	0
Total Cost of output108172	0	0	0	116,547	116,547	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	116,547	116,547	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	186,792	982,428	0	116,547	1,285,767	186,792	108,890	0	1,218,891	1,514,573
Total cost of Community Based Services	186,792	982,428	0	116,547	1,285,767	186,792	108,890	0	1,218,891	1,514,573

Vote:517 Kamuli District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,493	80,292	115,352
District Unconditional Grant (Non-Wage)	26,767	22,718	33,267
District Unconditional Grant (Wage)	79,355	55,699	80,393
Locally Raised Revenues	11,371	1,875	1,692
Development Revenues	68,899	62,595	173,649
District Discretionary Development Equalization Grant	36,319	36,319	44,149
External Financing	32,580	26,276	129,500
Total Revenues shares	186,391	142,886	289,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,355	48,063	80,393
Non Wage	38,138	18,233	34,958
Development Expenditure			
Domestic Development	36,319	11,105	44,149
External Financing	32,580	0	129,500
Total Expenditure	186,391	77,401	289,001

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	79,355	0	0	0	79,355	80,393	0	0	0	80,393
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	29,500	34,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	1,449	0	3,449
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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221012 Small Office Equipment	0	25	0	0	25	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	1,200	0	1,200
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,200	0	0	1,200
227001 Travel inland	0	8,940	0	0	8,940	0	0	8,000	100,000	108,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,000	0	2,000
228004 Maintenance – Other	0	800	0	0	800	0	965	0	0	965
Total Cost of output138301	79,355	13,765	0	0	93,120	80,393	13,765	12,649	129,500	236,308

138302 District Planning

221002 Workshops and Seminars	0	7,750	0	0	7,750	0	7,750	0	0	7,750
Total Cost of output138302	0	7,750	0	0	7,750	0	7,750	0	0	7,750

138306 Development Planning

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	2,443	0	0	2,443
221012 Small Office Equipment	0	21	0	0	21	0	0	0	0	0
227001 Travel inland	0	3,462	0	0	3,462	0	2,000	0	0	2,000
Total Cost of output138306	0	7,983	0	0	7,983	0	4,443	0	0	4,443

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	8,640	0	0	8,640	0	9,000	0	0	9,000
Total Cost of output138309	0	8,640	0	0	8,640	0	9,000	0	0	9,000
Total Cost of Higher LG Services	79,355	38,138	0	0	117,493	80,393	34,958	12,649	129,500	257,501

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,967	32,580	45,547	0	0	7,500	0	7,500
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Total for LCIII: Missing Subcounty **County: Missing County** **7,500**

LCII: Missing Parish *Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *7,500*

312104 Other Structures	0	0	0	0	0	0	0	8,500	0	8,500
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Total for LCIII: Missing Subcounty **County: Missing County** **8,500**

LCII: Missing Parish *Headquarters* *Construction Services - ICT Installations-397* *Source: District Discretionary Development Equalization Grant* *8,500*

312202 Machinery and Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,500	0	12,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,851	0	3,851	0	0	15,500	0	15,500

Total for LCIII: Missing Subcounty **County: Missing County** **15,500**

LCII: Missing Parish *Headquarters* *ICT - Computers- 733* *Source: District Discretionary Development Equalization Grant* *10,500*

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LCII: Missing Parish	Headquarters	ICT - Printers-821				Source: District Discretionary Development Equalization Grant					5,000
Total Cost of output138372	0	0	36,319	32,580	68,899	0	0	31,500	0	31,500	
Total Cost of Capital Purchases	0	0	36,319	32,580	68,899	0	0	31,500	0	31,500	
Total cost of Local Government Planning Services	79,355	38,138	36,319	32,580	186,391	80,393	34,958	44,149	129,500	289,001	
Total cost of Planning	79,355	38,138	36,319	32,580	186,391	80,393	34,958	44,149	129,500	289,001	

Vote:517 Kamuli District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,390	65,382	101,053
District Unconditional Grant (Non-Wage)	22,066	16,015	23,066
District Unconditional Grant (Wage)	54,406	45,272	60,469
Locally Raised Revenues	22,918	4,095	17,518
Development Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenues shares	100,390	65,382	101,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,406	41,989	60,469
Non Wage	44,984	19,956	40,584
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	100,390	61,945	101,053

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	54,406	0	0	0	54,406	60,469	0	0	0	60,469
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,040	0	0	7,040	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148201	54,406	10,540	0	0	64,946	60,469	6,500	0	0	66,969

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	29,444	0	0	29,444	0	27,084	0	0	27,084
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148202	0	34,444	0	0	34,444	0	34,084	0	0	34,084
Total Cost of Higher LG Services	54,406	44,984	0	0	99,390	60,469	40,584	0	0	101,053

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output148272	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Internal Audit Services	54,406	44,984	1,000	0	100,390	60,469	40,584	0	0	101,053
Total cost of Internal Audit	54,406	44,984	1,000	0	100,390	60,469	40,584	0	0	101,053

Vote:517 Kamuli District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	54,338
District Unconditional Grant (Wage)	0	0	34,858
Sector Conditional Grant (Non-Wage)	0	0	19,480
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	54,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	34,858
Non Wage	0	0	19,480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	54,338

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	34,858	0	0	0	34,858
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	760	0	0	760
Total Cost of output068301	0	0	0	0	0	34,858	3,500	0	0	38,358
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	70	0	0	70
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500

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Total Cost of output068302	0	0	0	0	0	0	3,570	0	0	3,570
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	1,500	0	0	1,500
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	5,058	0	0	5,058
Total Cost of output068304	0	0	0	0	0	0	6,458	0	0	6,458
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	1,746	0	0	1,746
Total Cost of output068305	0	0	0	0	0	0	1,746	0	0	1,746
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,605	0	0	2,605
Total Cost of output068306	0	0	0	0	0	0	2,705	0	0	2,705
Total Cost of Higher LG Services	0	0	0	0	0	34,858	19,480	0	0	54,338
Total cost of Commercial Services	0	0	0	0	0	34,858	19,480	0	0	54,338
Total cost of Trade, Industry and Local Development	0	0	0	0	0	34,858	19,480	0	0	54,338

Vote:517 Kamuli District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
KAGUMBA	57,046	58,252	57,953
NAMWENDWA	103,313	83,891	100,266
NABWIGULU	51,025	45,916	48,907
BALAWOLI	66,742	54,452	69,219
KISOZI	53,681	35,220	53,855
MAGOGO	45,569	38,994	45,280
NAWANYAGO	59,157	39,182	58,937
BUGULUMBYA	67,499	60,742	74,530
MBULAMUTI	54,106	53,305	54,278
WANKOLE	44,704	37,553	42,696
BUTANSI	55,048	52,916	54,389
BULOPA	55,060	49,725	57,212
NAMASAGALI	65,423	63,206	63,926
KITAYUNJWA	77,160	61,230	77,293
Grand Total	855,533	734,585	858,741
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>414,394</i>	<i>304,388</i>	<i>427,119</i>
<i>Domestic Devt:</i>	<i>441,139</i>	<i>430,196</i>	<i>431,622</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: KAGUMBA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,059	21,915	25,816
District Unconditional Grant (Non-Wage)	18,914	15,716	21,826
Locally Raised Revenues	3,145	6,199	3,990
Development Revenues	34,987	36,337	32,136
District Discretionary Development Equalization Grant	32,087	36,337	32,136
District Unconditional Grant (Non-Wage)	2,900	0	0
Total Revenue Shares	57,046	58,252	57,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,059	21,915	25,816
Development Expenditure			
Domestic Development	34,987	36,337	32,136
External Financing	0	0	0
Total Expenditure	57,046	58,252	57,953

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: NAMWENDWA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,163	41,696	48,829
District Unconditional Grant (Non-Wage)	33,943	30,718	34,094
Locally Raised Revenues	18,220	10,978	14,736
<i>Development Revenues</i>	51,150	48,940	51,437
District Discretionary Development Equalization Grant	51,150	48,940	51,437
Total Revenue Shares	103,313	90,636	100,266
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,163	34,951	48,829
<i>Development Expenditure</i>			
Domestic Development	51,150	48,940	51,437
External Financing	0	0	0
Total Expenditure	103,313	83,891	100,266

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: NABWIGULU**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,158	21,593	24,599
District Unconditional Grant (Non-Wage)	16,330	12,705	16,851
Locally Raised Revenues	9,828	8,887	7,748
Development Revenues	24,867	24,323	24,308
District Discretionary Development Equalization Grant	24,323	24,323	24,308
District Unconditional Grant (Non-Wage)	544	0	0
Total Revenue Shares	51,025	45,916	48,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,158	21,593	24,599
Development Expenditure			
Domestic Development	24,867	24,323	24,308
External Financing	0	0	0
Total Expenditure	51,025	45,916	48,907

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: BALAWOLI**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	42,419	26,887	44,844
District Unconditional Grant (Non-Wage)	16,874	15,537	16,894
Locally Raised Revenues	25,545	11,350	27,950
<i>Development Revenues</i>	24,323	27,565	24,376
District Discretionary Development Equalization Grant	24,323	27,565	24,376
Total Revenue Shares	66,742	54,452	69,219
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,419	26,887	44,844
<i>Development Expenditure</i>			
Domestic Development	24,323	27,565	24,376
External Financing	0	0	0
Total Expenditure	66,742	54,452	69,219

Vote:517 Kamuli District

FY 2019/20

SubCounty/Town Council/Division: KISOZI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,655	14,202	26,713
District Unconditional Grant (Non-Wage)	18,594	9,294	18,652
Locally Raised Revenues	8,061	4,908	8,061
Development Revenues	27,027	21,018	27,143
District Discretionary Development Equalization Grant	27,027	21,018	27,143
Total Revenue Shares	53,681	35,220	53,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,655	14,202	26,713
Development Expenditure			
Domestic Development	27,027	21,018	27,143
External Financing	0	0	0
Total Expenditure	53,681	35,220	53,855

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: MAGOGO**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,176	16,739	20,836
District Unconditional Grant (Non-Wage)	16,918	12,983	16,936
Locally Raised Revenues	4,258	3,756	3,900
<i>Development Revenues</i>	24,392	22,255	24,443
District Discretionary Development Equalization Grant	24,392	22,255	24,443
Total Revenue Shares	45,569	38,994	45,280
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,176	16,739	20,836
<i>Development Expenditure</i>			
Domestic Development	24,392	22,255	24,443
External Financing	0	0	0
Total Expenditure	45,569	38,994	45,280

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: NAWANYAGO**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,447	11,542	33,144
District Unconditional Grant (Non-Wage)	17,756	7,705	17,794
Locally Raised Revenues	15,691	3,838	15,350
Development Revenues	25,710	27,640	25,793
District Discretionary Development Equalization Grant	25,710	27,640	25,793
Total Revenue Shares	59,157	39,182	58,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,447	11,542	33,144
Development Expenditure			
Domestic Development	25,710	27,640	25,793
External Financing	0	0	0
Total Expenditure	59,157	39,182	58,937

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: BUGULUMBYA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,694	22,605	39,356
District Unconditional Grant (Non-Wage)	23,087	15,669	23,756
Locally Raised Revenues	8,608	6,937	15,600
<i>Development Revenues</i>	35,805	38,137	35,173
District Discretionary Development Equalization Grant	35,137	38,137	35,173
District Unconditional Grant (Non-Wage)	668	0	0
Total Revenue Shares	67,499	60,742	74,530
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,694	22,605	39,356
<i>Development Expenditure</i>			
Domestic Development	35,805	38,137	35,173
External Financing	0	0	0
Total Expenditure	67,499	60,742	74,530

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: MBULAMUTI**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,699	19,187	24,234
District Unconditional Grant (Non-Wage)	20,091	13,960	20,497
Locally Raised Revenues	3,608	5,228	3,738
<i>Development Revenues</i>	30,407	34,118	30,044
District Discretionary Development Equalization Grant	30,007	34,118	30,044
District Unconditional Grant (Non-Wage)	400	0	0
Total Revenue Shares	54,106	53,305	54,278
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,699	19,187	24,234
<i>Development Expenditure</i>			
Domestic Development	30,407	34,118	30,044
External Financing	0	0	0
Total Expenditure	54,106	53,305	54,278

Vote:517 Kamuli District

FY 2019/20

SubCounty/Town Council/Division: WANKOLE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,975	15,053	19,872
District Unconditional Grant (Non-Wage)	15,859	12,371	15,907
Locally Raised Revenues	6,116	2,683	3,965
Development Revenues	22,729	22,500	22,824
District Discretionary Development Equalization Grant	22,729	22,500	22,824
Total Revenue Shares	44,704	37,553	42,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,975	15,053	19,872
Development Expenditure			
Domestic Development	22,729	22,500	22,824
External Financing	0	0	0
Total Expenditure	44,704	37,553	42,696

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: BUTANSI**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,941	22,409	24,277
District Unconditional Grant (Non-Wage)	19,391	20,291	20,539
Locally Raised Revenues	4,550	2,118	3,738
<i>Development Revenues</i>	31,107	30,507	30,112
District Discretionary Development Equalization Grant	30,007	30,507	30,112
District Unconditional Grant (Non-Wage)	1,100	0	0
Total Revenue Shares	55,048	52,916	54,389
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,941	22,409	24,277
<i>Development Expenditure</i>			
Domestic Development	31,107	30,507	30,112
External Financing	0	0	0
Total Expenditure	55,048	52,916	54,389

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: BULOPA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,538	20,495	27,640
District Unconditional Grant (Non-Wage)	18,182	14,281	20,196
Locally Raised Revenues	5,356	6,214	7,443
<i>Development Revenues</i>	31,522	29,230	29,572
District Discretionary Development Equalization Grant	29,522	29,230	29,572
District Unconditional Grant (Non-Wage)	2,000	0	0
Total Revenue Shares	55,060	49,725	57,212
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,538	20,495	27,640
<i>Development Expenditure</i>			
Domestic Development	31,522	29,230	29,572
External Financing	0	0	0
Total Expenditure	55,060	49,725	57,212

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: NAMASAGALI**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,591	33,380	27,741
District Unconditional Grant (Non-Wage)	22,534	19,419	24,400
Locally Raised Revenues	5,057	13,961	3,341
<i>Development Revenues</i>	37,832	29,826	36,185
District Discretionary Development Equalization Grant	36,038	29,826	36,185
District Unconditional Grant (Non-Wage)	1,794	0	0
Total Revenue Shares	65,423	63,206	63,926
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,591	33,380	27,741
<i>Development Expenditure</i>			
Domestic Development	37,832	29,826	36,185
External Financing	0	0	0
Total Expenditure	65,423	63,206	63,926

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: KITAYUNJWA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,880	23,430	39,218
District Unconditional Grant (Non-Wage)	24,263	19,722	25,601
Locally Raised Revenues	13,618	3,707	13,618
<i>Development Revenues</i>	39,279	37,800	38,075
District Discretionary Development Equalization Grant	37,979	37,800	38,075
District Unconditional Grant (Non-Wage)	1,300	0	0
Total Revenue Shares	77,160	61,230	77,293
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,880	23,430	39,218
<i>Development Expenditure</i>			
Domestic Development	39,279	37,800	38,075
External Financing	0	0	0
Total Expenditure	77,160	61,230	77,293

Vote:517 Kamuli District**FY 2019/20****SubCounty/Town Council/Division: KAGUMBA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,628	16,464	10,740
District Unconditional Grant (Non-Wage)	7,083	11,569	9,764
Locally Raised Revenues	1,545	4,895	976
Development Revenues	1,734	6,411	3,400
District Discretionary Development Equalization Grant	1,734	6,411	3,400
Total Revenue Shares	10,362	22,876	14,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,628	16,464	10,740
Development Expenditure			
Domestic Development	1,734	6,411	3,400
External Financing	0	0	0
Total Expenditure	10,362	22,876	14,140

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	520	0	0	520	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0	160	0	0	160
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200

Vote:517 Kamuli District**FY 2019/20**

223004 Guard and Security services	0	570	0	0	570	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	1,118	0	0	1,118	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	5,580	0	0	5,580
282101 Donations	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 04	0	8,628	0	0	8,628	0	10,740	0	0	10,740
Total Cost of Class of Output Higher LG Services	0	8,628	0	0	8,628	0	10,740	0	0	10,740

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	444	0	444	0	0	3,400	0	3,400
312203 Furniture & Fixtures	0	0	1,290	0	1,290	0	0	0	0	0
Total Cost of Output 72	0	0	1,734	0	1,734	0	0	3,400	0	3,400
Total Cost of Class of Output Capital Purchases	0	0	1,734	0	1,734	0	0	3,400	0	3,400
Total cost of District and Urban Administration	0	8,628	1,734	0	10,362	0	10,740	3,400	0	14,140
Total cost of Administration	0	8,628	1,734	0	10,362	0	10,740	3,400	0	14,140

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,681	1,734	4,201
District Unconditional Grant (Non-Wage)	3,381	1,280	3,818
Locally Raised Revenues	300	454	383
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,681	1,734	4,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,681	1,734	4,201
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,681	1,734	4,201

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	681	0	0	681	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,201	0	0	4,201
Total Cost of Output 02	0	3,681	0	0	3,681	0	4,201	0	0	4,201
Total Cost of Class of Output Higher LG Services	0	3,681	0	0	3,681	0	4,201	0	0	4,201
Total cost of Financial Management and Accountability(LG)	0	3,681	0	0	3,681	0	4,201	0	0	4,201
Total cost of Finance	0	3,681	0	0	3,681	0	4,201	0	0	4,201

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,850	3,567	4,040
District Unconditional Grant (Non-Wage)	5,550	2,867	3,673
Locally Raised Revenues	300	700	367
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,850	3,567	4,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,850	3,567	4,040
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,850	3,567	4,040

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,550	0	0	5,550	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,040	0	0	4,040
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	5,850	0	0	5,850	0	4,040	0	0	4,040
Total Cost of Class of Output Higher LG Services	0	5,850	0	0	5,850	0	4,040	0	0	4,040
Total cost of Local Statutory Bodies	0	5,850	0	0	5,850	0	4,040	0	0	4,040
Total cost of Statutory Bodies	0	5,850	0	0	5,850	0	4,040	0	0	4,040

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	1,600
District Unconditional Grant (Non-Wage)	1,600	0	1,455
Locally Raised Revenues	0	0	146
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	0	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	0	1,600

Vote:517 Kamuli District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Output 01	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of Agricultural Extension Services	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of Production and Marketing	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	600
District Unconditional Grant (Non-Wage)	400	0	545
Locally Raised Revenues	0	0	55
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	600

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

Vote:517 Kamuli District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	400	0	0	400	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	600	0	0	600
Total cost of Primary Healthcare	0	400	0	0	400	0	600	0	0	600
Total cost of Health	0	400	0	0	400	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	717
District Unconditional Grant (Non-Wage)	0	0	652
Locally Raised Revenues	0	0	65
Development Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Total Revenue Shares	600	0	717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	717
Development Expenditure			
Domestic Development	600	0	0
External Financing	0	0	0
Total Expenditure	600	0	717

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

Vote:517 Kamuli District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	717	0	0	717
Total Cost of Output 02	0	0	0	0	0	0	717	0	0	717
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	717	0	0	717
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 75	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	600	0	600	0	717	0	0	717
Total cost of Education	0	0	600	0	600	0	717	0	0	717

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	150	2,500
District Unconditional Grant (Non-Wage)	0	0	631
Locally Raised Revenues	1,000	150	1,869
Development Revenues	25,903	18,676	19,892
District Discretionary Development Equalization Grant	23,903	18,676	19,892
District Unconditional Grant (Non-Wage)	2,000	0	0
Total Revenue Shares	26,903	18,826	22,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	150	2,500
Development Expenditure			

Vote:517 Kamuli District**FY 2019/20**

Domestic Development	25,903	18,676	19,892
External Financing	0	0	0
Total Expenditure	26,903	18,826	22,392

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Output 04		0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services		0	1,000	0	0	1,000	0	2,500	0	0	2,500
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	19,892	0	19,892
Total Cost of Output 59		0	0	0	0	0	0	0	19,892	0	19,892
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	19,892	0	19,892
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	25,903	0	25,903	0	0	0	0	0
Total Cost of Output 80		0	0	25,903	0	25,903	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	25,903	0	25,903	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	1,000	25,903	0	26,903	0	2,500	19,892	0	22,392
Total cost of Roads and Engineering		0	1,000	25,903	0	26,903	0	2,500	19,892	0	22,392

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	518
District Unconditional Grant (Non-Wage)	0	0	471
Locally Raised Revenues	0	0	47

Vote:517 Kamuli District**FY 2019/20**

<i>Development Revenues</i>	4,550	4,250	0
District Discretionary Development Equalization Grant	4,250	4,250	0
District Unconditional Grant (Non-Wage)	300	0	0
Total Revenue Shares	4,550	4,250	518
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	518
<i>Development Expenditure</i>			
Domestic Development	4,550	4,250	0
External Financing	0	0	0
Total Expenditure	4,550	4,250	518

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	518	0	0	518
Total Cost of Output 03	0	0	0	0	0	0	518	0	0	518
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	518	0	0	518
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	300	0	300	0	0	0	0	0
311101 Land	0	0	4,250	0	4,250	0	0	0	0	0
Total Cost of Output 75	0	0	4,550	0	4,550	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,550	0	4,550	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,550	0	4,550	0	518	0	0	518
Total cost of Natural Resources	0	0	4,550	0	4,550	0	518	0	0	518

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

Vote:517 Kamuli District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	900
District Unconditional Grant (Non-Wage)	900	0	818
Locally Raised Revenues	0	0	82
Development Revenues	2,200	7,000	8,845
District Discretionary Development Equalization Grant	2,200	7,000	8,845
Total Revenue Shares	3,100	7,000	9,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	900
Development Expenditure			
Domestic Development	2,200	7,000	8,845
External Financing	0	0	0
Total Expenditure	3,100	7,000	9,745

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
282101 Donations	0	0	0	0	0	0	0	8,845	0	8,845
Total Cost of Output 16	0	0	0	0	0	0	900	8,845	0	9,745
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 17	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	900	8,845	0	9,745

Vote:517 Kamuli District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 75	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	900	2,200	0	3,100	0	900	8,845	0	9,745
Total cost of Community Based Services	0	900	2,200	0	3,100	0	900	8,845	0	9,745

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,051	20,658	23,816
District Unconditional Grant (Non-Wage)	10,032	16,428	10,280
Locally Raised Revenues	17,020	4,230	13,536
Development Revenues	974	550	1,068
District Discretionary Development Equalization Grant	974	550	1,068
Total Revenue Shares	28,026	21,208	24,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,051	20,658	23,816
Development Expenditure			
Domestic Development	974	550	1,068
External Financing	0	0	0
Total Expenditure	28,026	21,208	24,884

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

Vote:517 Kamuli District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	6,500	0	0	6,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars		0	0	0	0	0	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers		0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment		0	2,300	0	0	2,300	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800	0	2,800	0	0	2,800
221017 Subscriptions		0	300	0	0	300	0	1,500	0	0	1,500
222001 Telecommunications		0	1,200	0	0	1,200	0	400	0	0	400
223004 Guard and Security services		0	0	0	0	0	0	800	0	0	800
223005 Electricity		0	1,000	0	0	1,000	0	500	0	0	500
223006 Water		0	676	0	0	676	0	0	0	0	0
224004 Cleaning and Sanitation		0	2,000	0	0	2,000	0	680	0	0	680
225001 Consultancy Services- Short term		0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland		0	2,126	0	0	2,126	0	10,536	0	0	10,536
227004 Fuel, Lubricants and Oils		0	1,100	0	0	1,100	0	0	0	0	0
228002 Maintenance - Vehicles		0	1,750	0	0	1,750	0	0	0	0	0
273101 Medical expenses (To general Public)		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04		0	27,051	0	0	27,051	0	23,816	0	0	23,816
Total Cost of Class of Output Higher LG Services		0	27,051	0	0	27,051	0	23,816	0	0	23,816
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	974	0	974	0	0	1,068	0	1,068
Total Cost of Output 72		0	0	974	0	974	0	0	1,068	0	1,068
Total Cost of Class of Output Capital Purchases		0	0	974	0	974	0	0	1,068	0	1,068
Total cost of District and Urban Administration		0	27,051	974	0	28,026	0	23,816	1,068	0	24,884
Total cost of Administration		0	27,051	974	0	28,026	0	23,816	1,068	0	24,884

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:517 Kamuli District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,212	4,733	18,094
District Unconditional Grant (Non-Wage)	17,012	2,745	16,894
Locally Raised Revenues	1,200	1,988	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,212	4,733	18,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,212	4,733	18,094
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,212	4,733	18,094

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	18,094	0	0	18,094
227004 Fuel, Lubricants and Oils	0	4,212	0	0	4,212	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	18,212	0	0	18,212	0	18,094	0	0	18,094
Total Cost of Class of Output Higher LG Services	0	18,212	0	0	18,212	0	18,094	0	0	18,094
Total cost of Financial Management and Accountability(LG)	0	18,212	0	0	18,212	0	18,094	0	0	18,094
Total cost of Finance	0	18,212	0	0	18,212	0	18,094	0	0	18,094

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:517 Kamuli District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	13,805	5,720
District Unconditional Grant (Non-Wage)	5,700	9,895	5,720
Locally Raised Revenues	0	3,910	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,700	13,805	5,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	7,060	5,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,700	7,060	5,720

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,720	0	0	5,720
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	5,700	0	0	5,700	0	5,720	0	0	5,720
Total Cost of Class of Output Higher LG Services	0	5,700	0	0	5,700	0	5,720	0	0	5,720
Total cost of Local Statutory Bodies	0	5,700	0	0	5,700	0	5,720	0	0	5,720
Total cost of Statutory Bodies	0	5,700	0	0	5,700	0	5,720	0	0	5,720

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

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

Vote:517 Kamuli District**FY 2019/20**

<i>Development Revenues</i>	10,000	4,500	0
District Discretionary Development Equalization Grant	10,000	4,500	0
Total Revenue Shares	10,000	4,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	4,500	0
External Financing	0	0	0
Total Expenditure	10,000	4,500	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,960
District Discretionary Development Equalization Grant	0	0	1,960
Total Revenue Shares	0	0	1,960

Vote:517 Kamuli District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,960
External Financing	0	0	0
Total Expenditure	0	0	1,960

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,960	0	1,960
Total Cost of Output 75	0	0	0	0	0	0	0	1,960	0	1,960
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,960	0	1,960
Total cost of Primary Healthcare	0	0	0	0	0	0	0	1,960	0	1,960
Total cost of Health	0	0	0	0	0	0	0	1,960	0	1,960

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,562	31,790	33,828
District Discretionary Development Equalization Grant	22,562	31,790	33,828
Total Revenue Shares	22,562	31,790	33,828
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:517 Kamuli District**FY 2019/20**

Development Expenditure			
Domestic Development	22,562	31,790	33,828
External Financing	0	0	0
Total Expenditure	22,562	31,790	33,828

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	33,828	0	33,828
Total Cost of Output 59	0	0	0	0	0	0	0	33,828	0	33,828
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	33,828	0	33,828
03 Capital Purchases										

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	22,562	0	22,562	0	0	0	0	0
Total Cost of Output 80	0	0	22,562	0	22,562	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,562	0	22,562	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	22,562	0	22,562	0	0	33,828	0	33,828
Total cost of Roads and Engineering	0	0	22,562	0	22,562	0	0	33,828	0	33,828

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	2,500	1,200
District Unconditional Grant (Non-Wage)	1,200	1,650	1,200
Locally Raised Revenues	0	850	0
Development Revenues	17,614	12,100	14,580
District Discretionary Development Equalization Grant	17,614	12,100	14,580
Total Revenue Shares	18,814	14,600	15,780

Vote:517 Kamuli District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	2,500	1,200
<i>Development Expenditure</i>			
Domestic Development	17,614	12,100	14,580
External Financing	0	0	0
Total Expenditure	18,814	14,600	15,780

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
282101 Donations	0	0	0	0	0	0	0	14,580	0	14,580
Total Cost of Output 15	0	0	0	0	0	0	1,200	14,580	0	15,780
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 17	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,200	14,580	0	15,780
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,614	0	17,614	0	0	0	0	0
Total Cost of Output 75	0	0	17,614	0	17,614	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,614	0	17,614	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,200	17,614	0	18,814	0	1,200	14,580	0	15,780
Total cost of Community Based Services	0	1,200	17,614	0	18,814	0	1,200	14,580	0	15,780

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

Vote:517 Kamuli District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,629	9,100	5,600
District Unconditional Grant (Non-Wage)	3,629	4,100	3,600
Locally Raised Revenues	3,000	5,000	2,000
Development Revenues	511	0	484
District Discretionary Development Equalization Grant	511	0	484
Total Revenue Shares	7,140	9,100	6,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,629	9,100	5,600
Development Expenditure			
Domestic Development	511	0	484
External Financing	0	0	0
Total Expenditure	7,140	9,100	6,084

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	600	0	0	600
221017 Subscriptions	0	544	0	0	544	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,885	0	0	2,885	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	1,500	0	0	1,500	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	6,629	0	0	6,629	0	5,600	0	0	5,600
Total Cost of Class of Output Higher LG Services	0	6,629	0	0	6,629	0	5,600	0	0	5,600

Vote:517 Kamuli District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	511	0	511	0	0	484	0	484
Total Cost of Output 72	0	0	511	0	511	0	0	484	0	484
Total Cost of Class of Output Capital Purchases	0	0	511	0	511	0	0	484	0	484
Total cost of District and Urban Administration	0	6,629	511	0	7,140	0	5,600	484	0	6,084
Total cost of Administration	0	6,629	511	0	7,140	0	5,600	484	0	6,084

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,129	3,093	5,055
District Unconditional Grant (Non-Wage)	3,301	1,455	3,307
Locally Raised Revenues	1,828	1,097	1,748
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,129	3,093	5,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,129	3,093	5,055
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,129	3,093	5,055

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

Vote:517 Kamuli District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,172	0	0	1,172	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	828	0	0	828	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	5,055	0	0	5,055
227004 Fuel, Lubricants and Oils	0	1,129	0	0	1,129	0	0	0	0	0
Total Cost of Output 02	0	5,129	0	0	5,129	0	5,055	0	0	5,055
Total Cost of Class of Output Higher LG Services	0	5,129	0	0	5,129	0	5,055	0	0	5,055
Total cost of Financial Management and Accountability(LG)	0	5,129	0	0	5,129	0	5,055	0	0	5,055
Total cost of Finance	0	5,129	0	0	5,129	0	5,055	0	0	5,055

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,400	9,000	9,400
District Unconditional Grant (Non-Wage)	6,500	7,000	6,500
Locally Raised Revenues	2,900	2,000	2,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,400	9,000	9,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,400	9,000	9,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,400	9,000	9,400

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

Vote:517 Kamuli District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 01	0	9,400	0	0	9,400	0	9,400	0	0	9,400
Total Cost of Class of Output Higher LG Services	0	9,400	0	0	9,400	0	9,400	0	0	9,400
Total cost of Local Statutory Bodies	0	9,400	0	0	9,400	0	9,400	0	0	9,400
Total cost of Statutory Bodies	0	9,400	0	0	9,400	0	9,400	0	0	9,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

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

Vote:517 Kamuli District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Agricultural Extension Services	0	500	0	0	500	0	500	0	0	500
Total cost of Production and Marketing	0	500	0	0	500	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

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

Vote:517 Kamuli District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Primary Healthcare	0	500	0	0	500	0	500	0	0	500
Total cost of Health	0	500	0	0	500	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	844
District Unconditional Grant (Non-Wage)	0	0	544
Locally Raised Revenues	300	0	300
Development Revenues	544	0	0
District Unconditional Grant (Non-Wage)	544	0	0
Total Revenue Shares	844	0	844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	844
Development Expenditure			
Domestic Development	544	0	0
External Financing	0	0	0
Total Expenditure	844	0	844

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

Vote:517 Kamuli District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	844	0	0	844
Total Cost of Output 02	0	300	0	0	300	0	844	0	0	844
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	844	0	0	844
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	544	0	544	0	0	0	0	0
Total Cost of Output 75	0	0	544	0	544	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	544	0	544	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	300	544	0	844	0	844	0	0	844
Total cost of Education	0	300	544	0	844	0	844	0	0	844

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	13,812	16,215	16,568
District Discretionary Development Equalization Grant	13,812	16,215	16,568
Total Revenue Shares	14,812	16,215	16,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	13,812	16,215	16,568

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External Financing	0	0	0
Total Expenditure	14,812	16,215	16,568

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,000	0	0	1,000	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	16,568	0	16,568
Total Cost of Output 59		0	0	0	0	0	0	0	16,568	0	16,568
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	16,568	0	16,568
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	13,812	0	13,812	0	0	0	0	0
Total Cost of Output 80		0	0	13,812	0	13,812	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	13,812	0	13,812	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	1,000	13,812	0	14,812	0	0	16,568	0	16,568
Total cost of Roads and Engineering		0	1,000	13,812	0	14,812	0	0	16,568	0	16,568

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	1,700
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	1,700	0	1,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	0	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	0	1,700

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	1,700	0	0	1,700
Total Cost of Output 03	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total cost of Natural Resources Management	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total cost of Natural Resources	0	1,700	0	0	1,700	0	1,700	0	0	1,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	400	1,000
District Unconditional Grant (Non-Wage)	800	150	800
Locally Raised Revenues	200	250	200
<i>Development Revenues</i>	10,000	8,108	7,257
District Discretionary Development Equalization Grant	10,000	8,108	7,257
Total Revenue Shares	11,000	8,508	8,257

Vote:517 Kamuli District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	400	1,000
<i>Development Expenditure</i>			
Domestic Development	10,000	8,108	7,257
External Financing	0	0	0
Total Expenditure	11,000	8,508	8,257

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	0	7,257	0	7,257
Total Cost of Output 16	0	0	0	0	0	0	1,000	7,257	0	8,257
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	7,257	0	8,257
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	10,000	0	11,000	0	1,000	7,257	0	8,257
Total cost of Community Based Services	0	1,000	10,000	0	11,000	0	1,000	7,257	0	8,257

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

Vote:517 Kamuli District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,069	9,200	22,640
District Unconditional Grant (Non-Wage)	7,549	4,500	0
Locally Raised Revenues	12,520	4,700	22,640
Development Revenues	4,692	0	0
District Discretionary Development Equalization Grant	4,692	0	0
Total Revenue Shares	24,761	9,200	22,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,069	9,200	22,640
Development Expenditure			
Domestic Development	4,692	0	0
External Financing	0	0	0
Total Expenditure	24,761	9,200	22,640

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,508	0	0	2,508	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,500	0	0	5,500	0	0	0	0	0
221002 Workshops and Seminars	0	492	0	0	492	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,600	0	0	2,600
221017 Subscriptions	0	4,500	0	0	4,500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	40	0	0	40
223005 Electricity	0	3,021	0	0	3,021	0	0	0	0	0
227001 Travel inland	0	492	0	0	492	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	1,528	0	0	1,528	0	0	0	0	0
Total Cost of Output 04	0	18,541	0	0	18,541	0	22,640	0	0	22,640
Total Cost of Class of Output Higher LG Services	0	18,541	0	0	18,541	0	22,640	0	0	22,640

Vote:517 Kamuli District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	501	0	501	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,671	0	1,671	0	0	0	0	0
312213 ICT Equipment	0	0	2,520	0	2,520	0	0	0	0	0
Total Cost of Output 72	0	0	4,692	0	4,692	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,692	0	4,692	0	0	0	0	0
Total cost of District and Urban Administration	0	18,541	4,692	0	23,233	0	22,640	0	0	22,640
Total cost of Administration	0	18,541	4,692	0	23,233	0	22,640	0	0	22,640

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,225	4,718	9,159
District Unconditional Grant (Non-Wage)	4,000	3,218	5,694
Locally Raised Revenues	6,225	1,500	3,465
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,225	4,718	9,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,225	4,718	9,159
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,225	4,718	9,159

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

Vote:517 Kamuli District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,159	0	0	9,159
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	1,225	0	0	1,225	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	10,225	0	0	10,225	0	9,159	0	0	9,159
Total Cost of Class of Output Higher LG Services	0	10,225	0	0	10,225	0	9,159	0	0	9,159
Total cost of Financial Management and Accountability(LG)	0	10,225	0	0	10,225	0	9,159	0	0	9,159
Total cost of Finance	0	10,225	0	0	10,225	0	9,159	0	0	9,159

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	10,768	11,200
District Unconditional Grant (Non-Wage)	4,000	7,818	11,200
Locally Raised Revenues	1,500	2,950	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	10,768	11,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	10,768	11,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	10,768	11,200

Vote:517 Kamuli District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	5,500	0	0	5,500	0	11,200	0	0	11,200
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	11,200	0	0	11,200
Total cost of Local Statutory Bodies	0	5,500	0	0	5,500	0	11,200	0	0	11,200
Total cost of Statutory Bodies	0	5,500	0	0	5,500	0	11,200	0	0	11,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	350
Locally Raised Revenues	2,000	500	350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	500	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	350

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

Vote:517 Kamuli District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	2,000	0	0	2,000	0	350	0	0	350
Total Cost of Output 01	0	2,000	0	0	2,000	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	350	0	0	350
Total cost of Agricultural Extension Services	0	2,000	0	0	2,000	0	350	0	0	350
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	350	0	0	350

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,325	500	400
District Unconditional Grant (Non-Wage)	1,325	0	0
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,325	500	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,325	500	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,325	500	400

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

Vote:517 Kamuli District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,325	0	0	1,325	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	1,325	0	0	1,325	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,325	0	0	1,325	0	400	0	0	400
Total cost of Primary Healthcare	0	1,325	0	0	1,325	0	400	0	0	400
Total cost of Health	0	1,325	0	0	1,325	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	300	595
Locally Raised Revenues	2,100	300	595
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,100	300	595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	300	595
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,100	300	595

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

Vote:517 Kamuli District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,100	0	0	2,100	0	595	0	0	595
Total Cost of Output 02	0	2,100	0	0	2,100	0	595	0	0	595
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	595	0	0	595
Total cost of Pre-Primary and Primary Education	0	2,100	0	0	2,100	0	595	0	0	595
Total cost of Education	0	2,100	0	0	2,100	0	595	0	0	595

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	10,248	19,215	17,099
District Discretionary Development Equalization Grant	10,248	19,215	17,099
Total Revenue Shares	11,448	19,215	17,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	10,248	19,215	17,099
External Financing	0	0	0
Total Expenditure	11,448	19,215	17,099

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

Vote:517 Kamuli District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	17,099	0	17,099
Total Cost of Output 59	0	0	0	0	0	0	0	17,099	0	17,099
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	17,099	0	17,099
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,248	0	10,248	0	0	0	0	0
Total Cost of Output 80	0	0	10,248	0	10,248	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,248	0	10,248	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,200	10,248	0	11,448	0	0	17,099	0	17,099
Total cost of Roads and Engineering	0	1,200	10,248	0	11,448	0	0	17,099	0	17,099

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	4,250	4,250	0
District Discretionary Development Equalization Grant	4,250	4,250	0
Total Revenue Shares	4,250	4,250	500

Vote:517 Kamuli District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	4,250	4,250	0
External Financing	0	0	0
Total Expenditure	4,250	4,250	500

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
224001 Medical and Agricultural supplies		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	500	0	0	500
03 Capital Purchases											
098372 Administrative Capital											
311101 Land		0	0	4,250	0	4,250	0	0	0	0	0
Total Cost of Output 72		0	0	4,250	0	4,250	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,250	0	4,250	0	0	0	0	0
Total cost of Natural Resources Management		0	0	4,250	0	4,250	0	500	0	0	500
Total cost of Natural Resources		0	0	4,250	0	4,250	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	900	0
Locally Raised Revenues	0	900	0
<i>Development Revenues</i>	5,134	4,100	7,277

Vote:517 Kamuli District**FY 2019/20**

District Discretionary Development Equalization Grant	5,134	4,100	7,277
Total Revenue Shares	5,134	5,000	7,277
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	900	0
<i>Development Expenditure</i>			
Domestic Development	5,134	4,100	7,277
External Financing	0	0	0
Total Expenditure	5,134	5,000	7,277

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
282101 Donations	0	0	0	0	0	0	0	7,277	0	7,277
Total Cost of Output 16	0	0	0	0	0	0	0	7,277	0	7,277
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,277	0	7,277
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,134	0	5,134	0	0	0	0	0
Total Cost of Output 75	0	0	5,134	0	5,134	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,134	0	5,134	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,134	0	5,134	0	0	7,277	0	7,277
Total cost of Community Based Services	0	0	5,134	0	5,134	0	0	7,277	0	7,277

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:517 Kamuli District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,990	5,830	9,025
District Unconditional Grant (Non-Wage)	5,990	5,130	6,025
Locally Raised Revenues	3,000	700	3,000
Development Revenues	1,081	0	1,140
District Discretionary Development Equalization Grant	1,081	0	1,140
Total Revenue Shares	10,071	5,830	10,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,990	5,830	9,025
Development Expenditure			
Domestic Development	1,081	0	1,140
External Financing	0	0	0
Total Expenditure	10,071	5,830	10,165

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	900	0	0	900
222001 Telecommunications	0	495	0	0	495	0	0	0	0	0
227001 Travel inland	0	1,199	0	0	1,199	0	4,025	0	0	4,025
227004 Fuel, Lubricants and Oils	0	2,496	0	0	2,496	0	0	0	0	0
Total Cost of Output 04	0	8,990	0	0	8,990	0	9,025	0	0	9,025
Total Cost of Class of Output Higher LG Services	0	8,990	0	0	8,990	0	9,025	0	0	9,025

Vote:517 Kamuli District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,081	0	1,081	0	0	1,140	0	1,140
Total Cost of Output 72	0	0	1,081	0	1,081	0	0	1,140	0	1,140
Total Cost of Class of Output Capital Purchases	0	0	1,081	0	1,081	0	0	1,140	0	1,140
Total cost of District and Urban Administration	0	8,990	1,081	0	10,071	0	9,025	1,140	0	10,165
Total cost of Administration	0	8,990	1,081	0	10,071	0	9,025	1,140	0	10,165

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,315	3,252	9,338
District Unconditional Grant (Non-Wage)	5,294	444	5,317
Locally Raised Revenues	4,021	2,808	4,021
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,315	3,252	9,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,315	3,252	9,338
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,315	3,252	9,338

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

Vote:517 Kamuli District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,021	0	0	1,021	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	9,338	0	0	9,338
227004 Fuel, Lubricants and Oils	0	1,294	0	0	1,294	0	0	0	0	0
Total Cost of Output 02	0	9,315	0	0	9,315	0	9,338	0	0	9,338
Total Cost of Class of Output Higher LG Services	0	9,315	0	0	9,315	0	9,338	0	0	9,338
Total cost of Financial Management and Accountability(LG)	0	9,315	0	0	9,315	0	9,338	0	0	9,338
Total cost of Finance	0	9,315	0	0	9,315	0	9,338	0	0	9,338

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,310	5,120	7,310
District Unconditional Grant (Non-Wage)	7,310	3,720	7,310
Locally Raised Revenues	0	1,400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,310	5,120	7,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,310	5,120	7,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,310	5,120	7,310

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

Vote:517 Kamuli District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,310	0	0	5,310	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,310	0	0	7,310
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	7,310	0	0	7,310	0	7,310	0	0	7,310
Total Cost of Class of Output Higher LG Services	0	7,310	0	0	7,310	0	7,310	0	0	7,310
Total cost of Local Statutory Bodies	0	7,310	0	0	7,310	0	7,310	0	0	7,310
Total cost of Statutory Bodies	0	7,310	0	0	7,310	0	7,310	0	0	7,310

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40	0	40
Locally Raised Revenues	40	0	40
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40	0	40
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40	0	40
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40	0	40

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

Vote:517 Kamuli District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	40	0	0	40	0	40	0	0	40
Total Cost of Output 02	0	40	0	0	40	0	40	0	0	40
Total Cost of Class of Output Higher LG Services	0	40	0	0	40	0	40	0	0	40
Total cost of Pre-Primary and Primary Education	0	40	0	0	40	0	40	0	0	40
Total cost of Education	0	40	0	0	40	0	40	0	0	40

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,700	12,009	17,900
District Discretionary Development Equalization Grant	18,700	12,009	17,900
Total Revenue Shares	18,700	12,009	17,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,700	12,009	17,900
External Financing	0	0	0
Total Expenditure	18,700	12,009	17,900

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

Vote:517 Kamuli District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048159 District and Community Access Roads Maintenance

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	17,900	0	17,900
Total Cost of Output 59	0	0	0	0	0	0	0	17,900	0	17,900
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	17,900	0	17,900

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	18,700	0	18,700	0	0	0	0	0
Total Cost of Output 80	0	0	18,700	0	18,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,700	0	18,700	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,700	0	18,700	0	0	17,900	0	17,900
Total cost of Roads and Engineering	0	0	18,700	0	18,700	0	0	17,900	0	17,900

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	7,246	9,009	8,103
District Discretionary Development Equalization Grant	7,246	9,009	8,103
Total Revenue Shares	8,246	9,009	9,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	7,246	9,009	8,103

Vote:517 Kamuli District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	8,246	9,009	9,103

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	0	8,103	0	8,103
Total Cost of Output 16	0	0	0	0	0	0	1,000	8,103	0	9,103
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	8,103	0	9,103
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,246	0	7,246	0	0	0	0	0
Total Cost of Output 75	0	0	7,246	0	7,246	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,246	0	7,246	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	7,246	0	8,246	0	1,000	8,103	0	9,103
Total cost of Community Based Services	0	1,000	7,246	0	8,246	0	1,000	8,103	0	9,103

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,849	5,311	4,993
District Unconditional Grant (Non-Wage)	6,395	4,106	3,356
Locally Raised Revenues	1,454	1,205	1,636
Development Revenues	511	0	486

Vote:517 Kamuli District**FY 2019/20**

District Discretionary Development Equalization Grant	511	0	486
Total Revenue Shares	8,360	5,311	5,479
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,849	5,311	4,993
<i>Development Expenditure</i>			
Domestic Development	511	0	486
External Financing	0	0	0
Total Expenditure	8,360	5,311	5,479

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	659	0	0	659	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	1,965	0	0	1,965	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	800	0	0	800	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	360	0	0	360	0	1,993	0	0	1,993
228003 Maintenance – Machinery, Equipment & Furniture	0	130	0	0	130	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 04	0	7,814	0	0	7,814	0	4,993	0	0	4,993
Total Cost of Class of Output Higher LG Services	0	7,814	0	0	7,814	0	4,993	0	0	4,993

Vote:517 Kamuli District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	511	0	511	0	0	486	0	486
Total Cost of Output 72	0	0	511	0	511	0	0	486	0	486
Total Cost of Class of Output Capital Purchases	0	0	511	0	511	0	0	486	0	486
Total cost of District and Urban Administration	0	7,814	511	0	8,325	0	4,993	486	0	5,479
Total cost of Administration	0	7,814	511	0	8,325	0	4,993	486	0	5,479

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,577	3,464	6,619
District Unconditional Grant (Non-Wage)	3,123	2,676	5,380
Locally Raised Revenues	1,454	787	1,239
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,577	3,464	6,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,577	3,464	6,619
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,577	3,464	6,619

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

Vote:517 Kamuli District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	4,577	0	0	4,577	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,619	0	0	6,619
Total Cost of Output 02	0	4,577	0	0	4,577	0	6,619	0	0	6,619
Total Cost of Class of Output Higher LG Services	0	4,577	0	0	4,577	0	6,619	0	0	6,619
Total cost of Financial Management and Accountability(LG)	0	4,577	0	0	4,577	0	6,619	0	0	6,619
Total cost of Finance	0	4,577	0	0	4,577	0	6,619	0	0	6,619

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,750	7,965	8,525
District Unconditional Grant (Non-Wage)	7,400	6,201	7,500
Locally Raised Revenues	1,350	1,764	1,025
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,750	7,965	8,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,750	7,965	8,525
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,750	7,965	8,525

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

Vote:517 Kamuli District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,400	0	0	7,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,525	0	0	8,525
227004 Fuel, Lubricants and Oils	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Output 01	0	8,750	0	0	8,750	0	8,525	0	0	8,525
Total Cost of Class of Output Higher LG Services	0	8,750	0	0	8,750	0	8,525	0	0	8,525
Total cost of Local Statutory Bodies	0	8,750	0	0	8,750	0	8,525	0	0	8,525
Total cost of Statutory Bodies	0	8,750	0	0	8,750	0	8,525	0	0	8,525

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

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

Vote:517 Kamuli District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Primary Healthcare	0	0	0	0	0	0	200	0	0	200
Total cost of Health	0	0	0	0	0	0	200	0	0	200

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,137	14,124	16,657
District Discretionary Development Equalization Grant	14,137	14,124	16,657
Total Revenue Shares	14,137	14,124	16,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,137	14,124	16,657
External Financing	0	0	0
Total Expenditure	14,137	14,124	16,657

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

Vote:517 Kamuli District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048159 District and Community Access Roads Maintenance

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	16,657	0	16,657
Total Cost of Output 59	0	0	0	0	0	0	0	16,657	0	16,657
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	16,657	0	16,657

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	14,137	0	14,137	0	0	0	0	0
Total Cost of Output 80	0	0	14,137	0	14,137	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,137	0	14,137	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,137	0	14,137	0	0	16,657	0	16,657
Total cost of Roads and Engineering	0	0	14,137	0	14,137	0	0	16,657	0	16,657

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Natural Resources Management	0	0	0	0	0	0	200	0	0	200
Total cost of Natural Resources	0	0	0	0	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	9,745	8,131	7,300
District Discretionary Development Equalization Grant	9,745	8,131	7,300
Total Revenue Shares	9,745	8,131	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	9,745	8,131	7,300
External Financing	0	0	0
Total Expenditure	9,745	8,131	7,600

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

Vote:517 Kamuli District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	0	7,300	0	7,300
Total Cost of Output 16	0	0	0	0	0	0	300	7,300	0	7,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	7,300	0	7,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,745	0	9,745	0	0	0	0	0
Total Cost of Output 75	0	0	9,745	0	9,745	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,745	0	9,745	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	9,745	0	9,745	0	300	7,300	0	7,600
Total cost of Community Based Services	0	0	9,745	0	9,745	0	300	7,300	0	7,600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,858	4,367	13,430
District Unconditional Grant (Non-Wage)	8,739	3,372	8,320
Locally Raised Revenues	5,119	995	5,110
Development Revenues	502	0	513
District Discretionary Development Equalization Grant	502	0	513
Total Revenue Shares	14,360	4,367	13,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,858	4,367	13,430

Vote:517 Kamuli District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	502	0	513
External Financing	0	0	0
Total Expenditure	14,360	4,367	13,943

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	885	0	0	885	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	620	0	0	620	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	410	0	0	410
221008 Computer supplies and Information Technology (IT)	0	196	0	0	196	0	400	0	0	400
221009 Welfare and Entertainment	0	2,317	0	0	2,317	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	700	0	0	700
221012 Small Office Equipment	0	650	0	0	650	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	540	0	0	540	0	0	0	0	0
223004 Guard and Security services	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	1,300	0	0	1,300	0	300	0	0	300
227001 Travel inland	0	4,750	0	0	4,750	0	8,320	0	0	8,320
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	13,858	0	0	13,858	0	13,430	0	0	13,430
Total Cost of Class of Output Higher LG Services	0	13,858	0	0	13,858	0	13,430	0	0	13,430
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	513	0	513
312213 ICT Equipment	0	0	502	0	502	0	0	0	0	0
Total Cost of Output 72	0	0	502	0	502	0	0	513	0	513
Total Cost of Class of Output Capital Purchases	0	0	502	0	502	0	0	513	0	513
Total cost of District and Urban Administration	0	13,858	502	0	14,360	0	13,430	513	0	13,943
Total cost of Administration	0	13,858	502	0	14,360	0	13,430	513	0	13,943

Vote:517 Kamuli District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,011	1,819	4,577
District Unconditional Grant (Non-Wage)	3,111	963	2,577
Locally Raised Revenues	2,900	856	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,011	1,819	4,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,011	1,819	4,577
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,011	1,819	4,577

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,577	0	0	4,577
227004 Fuel, Lubricants and Oils	0	1,011	0	0	1,011	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	6,011	0	0	6,011	0	4,577	0	0	4,577
Total Cost of Class of Output Higher LG Services	0	6,011	0	0	6,011	0	4,577	0	0	4,577
Total cost of Financial Management and Accountability(LG)	0	6,011	0	0	6,011	0	4,577	0	0	4,577
Total cost of Finance	0	6,011	0	0	6,011	0	4,577	0	0	4,577

Workplan : Statutory Bodies

Vote:517 Kamuli District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,360	4,770	3,500
District Unconditional Grant (Non-Wage)	4,180	3,370	0
Locally Raised Revenues	3,180	1,400	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,360	4,770	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,360	4,770	3,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,360	4,770	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,180	0	0	4,180	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	3,180	0	0	3,180	0	0	0	0	0
Total Cost of Output 01	0	7,360	0	0	7,360	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	7,360	0	0	7,360	0	3,500	0	0	3,500
Total cost of Local Statutory Bodies	0	7,360	0	0	7,360	0	3,500	0	0	3,500
Total cost of Statutory Bodies	0	7,360	0	0	7,360	0	3,500	0	0	3,500

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

Vote:517 Kamuli District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	380	4,350
District Unconditional Grant (Non-Wage)	0	0	3,050
Locally Raised Revenues	1,000	380	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	380	4,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	380	4,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	380	4,350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	4,350	0	0	4,350
Total Cost of Output 01	0	1,000	0	0	1,000	0	4,350	0	0	4,350
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	4,350	0	0	4,350
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	4,350	0	0	4,350
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	4,350	0	0	4,350

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

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

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Recurrent Revenues	400	207	1,100
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	400	207	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	207	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	207	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	207	1,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 01	0	400	0	0	400	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,100	0	0	1,100
Total cost of Primary Healthcare	0	400	0	0	400	0	1,100	0	0	1,100
Total cost of Health	0	400	0	0	400	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	1,887
District Unconditional Grant (Non-Wage)	0	0	112
Locally Raised Revenues	600	0	1,775

Vote:517 Kamuli District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	0	1,887
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	1,887
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	1,887

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	600	0	0	600	0	1,887	0	0	1,887
Total Cost of Output 02	0	600	0	0	600	0	1,887	0	0	1,887
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	1,887	0	0	1,887
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	1,887	0	0	1,887
Total cost of Education	0	600	0	0	600	0	1,887	0	0	1,887

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,671	15,470	17,580
District Discretionary Development Equalization Grant	17,671	15,470	17,580
Total Revenue Shares	17,671	15,470	17,580

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,671	15,470	17,580
External Financing	0	0	0
Total Expenditure	17,671	15,470	17,580

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	17,580	0	17,580
Total Cost of Output 59		0	0	0	0	0	0	0	17,580	0	17,580
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	17,580	0	17,580
03 Capital Purchases											

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges		0	0	17,671	0	17,671	0	0	0	0	0
Total Cost of Output 80		0	0	17,671	0	17,671	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	17,671	0	17,671	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	17,671	0	17,671	0	0	17,580	0	17,580
Total cost of Roads and Engineering		0	0	17,671	0	17,671	0	0	17,580	0	17,580

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	2,370
District Unconditional Grant (Non-Wage)	0	0	1,620
Locally Raised Revenues	1,200	0	750

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,200	0	2,370
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	2,370
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	2,370

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	2,370	0	0	2,370
Total Cost of Output 03	0	0	0	0	0	0	2,370	0	0	2,370
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 08	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	2,370	0	0	2,370
Total cost of Natural Resources Management	0	1,200	0	0	1,200	0	2,370	0	0	2,370
Total cost of Natural Resources	0	1,200	0	0	1,200	0	2,370	0	0	2,370

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,018	0	1,930
District Unconditional Grant (Non-Wage)	1,726	0	1,715
Locally Raised Revenues	1,292	0	215

Vote:517 Kamuli District**FY 2019/20**

<i>Development Revenues</i>	7,536	12,170	7,700
District Discretionary Development Equalization Grant	7,536	12,170	7,700
Total Revenue Shares	10,555	12,170	9,630
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,018	0	1,930
<i>Development Expenditure</i>			
Domestic Development	7,536	12,170	7,700
External Financing	0	0	0
Total Expenditure	10,555	12,170	9,630

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	1,930	0	0	1,930
282101 Donations	0	0	0	0	0	0	0	7,700	0	7,700
Total Cost of Output 16	0	0	0	0	0	0	1,930	7,700	0	9,630
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,018	0	0	3,018	0	0	0	0	0
Total Cost of Output 17	0	3,018	0	0	3,018	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,018	0	0	3,018	0	1,930	7,700	0	9,630
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,536	0	7,536	0	0	0	0	0
Total Cost of Output 75	0	0	7,536	0	7,536	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,536	0	7,536	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,018	7,536	0	10,555	0	1,930	7,700	0	9,630
Total cost of Community Based Services	0	3,018	7,536	0	10,555	0	1,930	7,700	0	9,630

SubCounty/Town Council/Division: BUGULUMBYA

Vote:517 Kamuli District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,755	9,347	16,420
District Unconditional Grant (Non-Wage)	8,479	7,249	9,140
Locally Raised Revenues	4,276	2,098	7,280
Development Revenues	681	0	700
District Discretionary Development Equalization Grant	681	0	700
Total Revenue Shares	13,435	9,347	17,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,755	9,347	16,420
Development Expenditure			
Domestic Development	681	0	700
External Financing	0	0	0
Total Expenditure	13,435	9,347	17,120

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,787	0	0	2,787	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	1,701	0	0	1,701	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,898	0	0	3,898	0	1,400	0	0	1,400
223004 Guard and Security services	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,068	0	0	4,068	0	7,140	0	0	7,140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	680	0	0	680

Vote:517 Kamuli District**FY 2019/20**

228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	12,755	0	0	12,755	0	16,420	0	0	16,420
Total Cost of Class of Output Higher LG Services	0	12,755	0	0	12,755	0	16,420	0	0	16,420
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	681	0	681	0	0	700	0	700
Total Cost of Output 72	0	0	681	0	681	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	0	0	681	0	681	0	0	700	0	700
Total cost of District and Urban Administration	0	12,755	681	0	13,435	0	16,420	700	0	17,120
Total cost of Administration	0	12,755	681	0	13,435	0	16,420	700	0	17,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,872	2,920	6,532
District Unconditional Grant (Non-Wage)	5,120	1,640	5,097
Locally Raised Revenues	752	1,280	1,435
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,872	2,920	6,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,872	2,920	6,532
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,872	2,920	6,532

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

Vote:517 Kamuli District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,532	0	0	6,532
227004 Fuel, Lubricants and Oils	0	1,872	0	0	1,872	0	0	0	0	0
Total Cost of Output 02	0	5,872	0	0	5,872	0	6,532	0	0	6,532
Total Cost of Class of Output Higher LG Services	0	5,872	0	0	5,872	0	6,532	0	0	6,532
Total cost of Financial Management and Accountability(LG)	0	5,872	0	0	5,872	0	6,532	0	0	6,532
Total cost of Finance	0	5,872	0	0	5,872	0	6,532	0	0	6,532

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,943	7,981	7,943
District Unconditional Grant (Non-Wage)	6,913	6,290	6,913
Locally Raised Revenues	1,030	1,691	1,030
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,943	7,981	7,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,943	7,981	7,943
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,943	7,981	7,943

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

Vote:517 Kamuli District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,913	0	0	6,913	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,943	0	0	7,943
227004 Fuel, Lubricants and Oils	0	1,030	0	0	1,030	0	0	0	0	0
Total Cost of Output 01	0	7,943	0	0	7,943	0	7,943	0	0	7,943
Total Cost of Class of Output Higher LG Services	0	7,943	0	0	7,943	0	7,943	0	0	7,943
Total cost of Local Statutory Bodies	0	7,943	0	0	7,943	0	7,943	0	0	7,943
Total cost of Statutory Bodies	0	7,943	0	0	7,943	0	7,943	0	0	7,943

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	130	1,000
Locally Raised Revenues	1,000	130	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	130	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	130	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	130	1,000

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

Vote:517 Kamuli District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	395	300	400
Locally Raised Revenues	395	300	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	395	300	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	395	300	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	395	300	400

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

Vote:517 Kamuli District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	395	0	0	395	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	395	0	0	395	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	395	0	0	395	0	400	0	0	400
Total cost of Primary Healthcare	0	395	0	0	395	0	400	0	0	400
Total cost of Health	0	395	0	0	395	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	300	700
Locally Raised Revenues	0	0	700
Development Revenues	668	0	0
District Unconditional Grant (Non-Wage)	668	0	0
Total Revenue Shares	668	300	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	300	700
Development Expenditure			
Domestic Development	668	0	0
External Financing	0	0	0
Total Expenditure	668	300	700

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

Vote:517 Kamuli District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 02	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	668	0	668	0	0	0	0	0
Total Cost of Output 75	0	0	668	0	668	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	668	0	668	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	668	0	668	0	700	0	0	700
Total cost of Education	0	0	668	0	668	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,242	27,923	23,973
District Discretionary Development Equalization Grant	24,242	27,923	23,973
Total Revenue Shares	24,242	27,923	23,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,242	27,923	23,973

Vote:517 Kamuli District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	24,242	27,923	23,973

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	23,973	0	23,973
Total Cost of Output 59	0	0	0	0	0	0	0	23,973	0	23,973
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	23,973	0	23,973
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	24,242	0	24,242	0	0	0	0	0
Total Cost of Output 80	0	0	24,242	0	24,242	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,242	0	24,242	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	24,242	0	24,242	0	0	23,973	0	23,973
Total cost of Roads and Engineering	0	0	24,242	0	24,242	0	0	23,973	0	23,973

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,155	620	1,155
Locally Raised Revenues	1,155	620	1,155
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,155	620	1,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,155	620	1,155

Vote:517 Kamuli District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,155	620	1,155

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,155	0	0	1,155	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,155	0	0	1,155
Total Cost of Output 03	0	1,155	0	0	1,155	0	1,155	0	0	1,155
Total Cost of Class of Output Higher LG Services	0	1,155	0	0	1,155	0	1,155	0	0	1,155
Total cost of Natural Resources Management	0	1,155	0	0	1,155	0	1,155	0	0	1,155
Total cost of Natural Resources	0	1,155	0	0	1,155	0	1,155	0	0	1,155

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,575	1,008	5,207
District Unconditional Grant (Non-Wage)	2,575	490	2,607
Locally Raised Revenues	0	518	2,600
Development Revenues	10,214	10,214	10,500
District Discretionary Development Equalization Grant	10,214	10,214	10,500
Total Revenue Shares	12,788	11,221	15,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,575	1,008	5,207
Development Expenditure			
Domestic Development	10,214	10,214	10,500

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External Financing	0	0	0
Total Expenditure	12,788	11,221	15,707

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	5,207	0	0	5,207
282101 Donations	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 16	0	0	0	0	0	0	5,207	10,500	0	15,707
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,575	0	0	2,575	0	0	0	0	0
Total Cost of Output 17	0	2,575	0	0	2,575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,575	0	0	2,575	0	5,207	10,500	0	15,707
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,214	0	10,214	0	0	0	0	0
Total Cost of Output 75	0	0	10,214	0	10,214	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,214	0	10,214	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,575	10,214	0	12,788	0	5,207	10,500	0	15,707
Total cost of Community Based Services	0	2,575	10,214	0	12,788	0	5,207	10,500	0	15,707

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,891	7,223	9,500
District Unconditional Grant (Non-Wage)	8,891	5,223	8,500
Locally Raised Revenues	0	2,000	1,000
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	8,891	7,223	9,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,891	7,223	9,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,891	7,223	9,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221017 Subscriptions	0	408	0	0	408	0	1,000	0	0	1,000
222001 Telecommunications	0	1,583	0	0	1,583	0	200	0	0	200
227001 Travel inland	0	4,900	0	0	4,900	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	8,891	0	0	8,891	0	9,500	0	0	9,500
Total Cost of Class of Output Higher LG Services	0	8,891	0	0	8,891	0	9,500	0	0	9,500
Total cost of District and Urban Administration	0	8,891	0	0	8,891	0	9,500	0	0	9,500
Total cost of Administration	0	8,891	0	0	8,891	0	9,500	0	0	9,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,600	3,429	7,207
District Unconditional Grant (Non-Wage)	6,600	2,237	6,470
Locally Raised Revenues	0	1,193	738

Vote:517 Kamuli District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,600	3,429	7,207
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,600	3,429	7,207
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,600	3,429	7,207

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	7,207	0	0	7,207
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 02	0	6,600	0	0	6,600	0	7,207	0	0	7,207
Total Cost of Class of Output Higher LG Services	0	6,600	0	0	6,600	0	7,207	0	0	7,207
Total cost of Financial Management and Accountability(LG)	0	6,600	0	0	6,600	0	7,207	0	0	7,207
Total cost of Finance	0	6,600	0	0	6,600	0	7,207	0	0	7,207

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,907	8,235	5,000
District Unconditional Grant (Non-Wage)	2,299	6,200	3,000
Locally Raised Revenues	3,608	2,035	2,000
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	5,907	8,235	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,907	8,235	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,907	8,235	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,299	0	0	2,299	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,608	0	0	3,608	0	0	0	0	0
Total Cost of Output 01	0	5,907	0	0	5,907	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	5,907	0	0	5,907	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	5,907	0	0	5,907	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	5,907	0	0	5,907	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	0	400
District Unconditional Grant (Non-Wage)	800	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	0	400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	800	0	0	800	0	400	0	0	400
Total Cost of Output 01	0	800	0	0	800	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	400	0	0	400
Total cost of Agricultural Extension Services	0	800	0	0	800	0	400	0	0	400
Total cost of Production and Marketing	0	800	0	0	800	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	500
District Unconditional Grant (Non-Wage)	500	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Primary Healthcare	0	500	0	0	500	0	500	0	0	500
Total cost of Health	0	500	0	0	500	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	327
District Unconditional Grant (Non-Wage)	0	0	327
Development Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Total Revenue Shares	400	0	327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	327
Development Expenditure			
Domestic Development	400	0	0
External Financing	0	0	0
Total Expenditure	400	0	327

Vote:517 Kamuli District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	327	0	0	327
Total Cost of Output 02	0	0	0	0	0	0	327	0	0	327
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	327	0	0	327
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 75	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	400	0	400	0	327	0	0	327
Total cost of Education	0	0	400	0	400	0	327	0	0	327

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,018	25,818	21,075
District Discretionary Development Equalization Grant	21,018	25,818	21,075
Total Revenue Shares	21,018	25,818	21,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,018	25,818	21,075

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External Financing	0	0	0
Total Expenditure	21,018	25,818	21,075

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	21,075	0	21,075
Total Cost of Output 59	0	0	0	0	0	0	0	21,075	0	21,075
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	21,075	0	21,075
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	21,018	0	21,018	0	0	0	0	0
Total Cost of Output 80	0	0	21,018	0	21,018	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,018	0	21,018	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	21,018	0	21,018	0	0	21,075	0	21,075
Total cost of Roads and Engineering	0	0	21,018	0	21,018	0	0	21,075	0	21,075

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	300	0	0	300
Total cost of Water	0	0	0	0	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	300	1,000
District Unconditional Grant (Non-Wage)	1,000	300	1,000
Development Revenues	8,989	8,300	8,969
District Discretionary Development Equalization Grant	8,989	8,300	8,969
Total Revenue Shares	9,989	8,600	9,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	300	1,000
Development Expenditure			
Domestic Development	8,989	8,300	8,969
External Financing	0	0	0
Total Expenditure	9,989	8,600	9,969

Vote:517 Kamuli District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	0	8,969	0	8,969
Total Cost of Output 16	0	0	0	0	0	0	1,000	8,969	0	9,969
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	8,969	0	9,969
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,989	0	8,989	0	0	0	0	0
Total Cost of Output 75	0	0	8,989	0	8,989	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,989	0	8,989	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	8,989	0	9,989	0	1,000	8,969	0	9,969
Total cost of Community Based Services	0	1,000	8,989	0	9,989	0	1,000	8,969	0	9,969

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,518	5,000	7,390
District Unconditional Grant (Non-Wage)	3,318	4,500	6,240
Locally Raised Revenues	2,200	500	1,150
Development Revenues	655	0	318
District Discretionary Development Equalization Grant	655	0	318
Total Revenue Shares	6,173	5,000	7,708

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,518	5,000	7,390
<i>Development Expenditure</i>			
Domestic Development	655	0	318
External Financing	0	0	0
Total Expenditure	6,173	5,000	7,708

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	2,655	0	0	2,655	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	518	0	0	518	0	1,200	0	0	1,200
227001 Travel inland		0	2,345	0	0	2,345	0	3,390	0	0	3,390
Total Cost of Output 04		0	5,518	0	0	5,518	0	7,390	0	0	7,390
Total Cost of Class of Output Higher LG Services		0	5,518	0	0	5,518	0	7,390	0	0	7,390
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	655	0	655	0	0	318	0	318
Total Cost of Output 72		0	0	655	0	655	0	0	318	0	318
Total Cost of Class of Output Capital Purchases		0	0	655	0	655	0	0	318	0	318
Total cost of District and Urban Administration		0	5,518	655	0	6,173	0	7,390	318	0	7,708
Total cost of Administration		0	5,518	655	0	6,173	0	7,390	318	0	7,708

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

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

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Recurrent Revenues	8,377	3,500	6,917
District Unconditional Grant (Non-Wage)	5,962	2,500	5,917
Locally Raised Revenues	2,416	1,000	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,377	3,500	6,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,377	3,500	6,917
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,377	3,500	6,917

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,416	0	0	2,416	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,917	0	0	6,917
227004 Fuel, Lubricants and Oils	0	2,962	0	0	2,962	0	0	0	0	0
Total Cost of Output 02	0	8,377	0	0	8,377	0	6,917	0	0	6,917
Total Cost of Class of Output Higher LG Services	0	8,377	0	0	8,377	0	6,917	0	0	6,917
Total cost of Financial Management and Accountability(LG)	0	8,377	0	0	8,377	0	6,917	0	0	6,917
Total cost of Finance	0	8,377	0	0	8,377	0	6,917	0	0	6,917

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,280	6,553	4,765
District Unconditional Grant (Non-Wage)	5,780	5,371	3,750

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Locally Raised Revenues	1,500	1,183	1,015
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,280	6,553	4,765
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,280	6,553	4,765
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,280	6,553	4,765

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,780	0	0	5,780	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,765	0	0	4,765
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	7,280	0	0	7,280	0	4,765	0	0	4,765
Total Cost of Class of Output Higher LG Services	0	7,280	0	0	7,280	0	4,765	0	0	4,765
Total cost of Local Statutory Bodies	0	7,280	0	0	7,280	0	4,765	0	0	4,765
Total cost of Statutory Bodies	0	7,280	0	0	7,280	0	4,765	0	0	4,765

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	0	500
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	800	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 01	0	800	0	0	800	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	500	0	0	500
Total cost of Agricultural Extension Services	0	800	0	0	800	0	500	0	0	500
Total cost of Production and Marketing	0	800	0	0	800	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	300	0	0	300
Total cost of Education	0	0	0	0	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,243	15,000	15,690
District Discretionary Development Equalization Grant	15,243	15,000	15,690
Total Revenue Shares	15,243	15,000	15,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,243	15,000	15,690

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External Financing	0	0	0
Total Expenditure	15,243	15,000	15,690

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	15,690	0	15,690
Total Cost of Output 59	0	0	0	0	0	0	0	15,690	0	15,690
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	15,690	0	15,690
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	15,243	0	15,243	0	0	0	0	0
Total Cost of Output 80	0	0	15,243	0	15,243	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,243	0	15,243	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	15,243	0	15,243	0	0	15,690	0	15,690
Total cost of Roads and Engineering	0	0	15,243	0	15,243	0	0	15,690	0	15,690

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,831	7,500	6,816
District Discretionary Development Equalization Grant	6,831	7,500	6,816
Total Revenue Shares	6,831	7,500	6,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	6,831	7,500	6,816
External Financing	0	0	0
Total Expenditure	6,831	7,500	6,816

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
282101 Donations	0	0	0	0	0	0	0	6,816	0	6,816
Total Cost of Output 16	0	0	0	0	0	0	0	6,816	0	6,816
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,816	0	6,816
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,831	0	6,831	0	0	0	0	0
Total Cost of Output 75	0	0	6,831	0	6,831	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,831	0	6,831	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	6,831	0	6,831	0	0	6,816	0	6,816
Total cost of Community Based Services	0	0	6,831	0	6,831	0	0	6,816	0	6,816

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,242	10,189	11,694
District Unconditional Grant (Non-Wage)	8,392	9,271	9,957
Locally Raised Revenues	1,850	918	1,738
Development Revenues	660	1,107	244
District Discretionary Development Equalization Grant	660	1,107	244
Total Revenue Shares	10,902	11,296	11,938

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,242	10,189	11,694
<i>Development Expenditure</i>			
Domestic Development	660	1,107	244
External Financing	0	0	0
Total Expenditure	10,902	11,296	11,938

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	525	0	0	525	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	675	0	0	675	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	1,325	0	0	1,325	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	4,150	0	0	4,150	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,361	0	0	1,361	0	5,694	0	0	5,694
273102 Incapacity, death benefits and funeral expenses	0	2,206	0	0	2,206	0	0	0	0	0
Total Cost of Output 04	0	10,242	0	0	10,242	0	11,694	0	0	11,694
Total Cost of Class of Output Higher LG Services	0	10,242	0	0	10,242	0	11,694	0	0	11,694
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	540	0	540	0	0	244	0	244
312213 ICT Equipment	0	0	120	0	120	0	0	0	0	0
Total Cost of Output 72	0	0	660	0	660	0	0	244	0	244
Total Cost of Class of Output Capital Purchases	0	0	660	0	660	0	0	244	0	244
Total cost of District and Urban Administration	0	10,242	660	0	10,902	0	11,694	244	0	11,938
Total cost of Administration	0	10,242	660	0	10,902	0	11,694	244	0	11,938

Vote:517 Kamuli District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	2,000	2,412
District Unconditional Grant (Non-Wage)	3,900	1,800	1,512
Locally Raised Revenues	600	200	900
Development Revenues	0	0	420
District Discretionary Development Equalization Grant	0	0	420
Total Revenue Shares	4,500	2,000	2,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	2,000	2,412
Development Expenditure			
Domestic Development	0	0	420
External Financing	0	0	0
Total Expenditure	4,500	2,000	2,832

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	2,412	0	0	2,412
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	4,500	0	0	4,500	0	2,412	0	0	2,412
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	2,412	0	0	2,412

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	420	0	420
Total Cost of Output 72	0	0	0	0	0	0	0	420	0	420
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	420	0	420
Total cost of Financial Management and Accountability(LG)	0	4,500	0	0	4,500	0	2,412	420	0	2,832
Total cost of Finance	0	4,500	0	0	4,500	0	2,412	420	0	2,832

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,699	9,220	7,120
District Unconditional Grant (Non-Wage)	4,599	8,220	6,420
Locally Raised Revenues	2,100	1,000	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,699	9,220	7,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,699	9,220	7,120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,699	9,220	7,120

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

Vote:517 Kamuli District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,599	0	0	4,599	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,120	0	0	7,120
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 01	0	6,699	0	0	6,699	0	7,120	0	0	7,120
Total Cost of Class of Output Higher LG Services	0	6,699	0	0	6,699	0	7,120	0	0	7,120
Total cost of Local Statutory Bodies	0	6,699	0	0	6,699	0	7,120	0	0	7,120
Total cost of Statutory Bodies	0	6,699	0	0	6,699	0	7,120	0	0	7,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	50	300
District Unconditional Grant (Non-Wage)	1,200	50	300
Development Revenues	7,817	0	0
District Discretionary Development Equalization Grant	7,817	0	0
Total Revenue Shares	9,017	50	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	50	300
Development Expenditure			
Domestic Development	7,817	0	0
External Financing	0	0	0
Total Expenditure	9,017	50	300

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

Vote:517 Kamuli District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,200	0	0	1,200	0	300	0	0	300
Total Cost of Output 01	0	1,200	0	0	1,200	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	7,817	0	7,817	0	0	0	0	0
Total Cost of Output 75	0	0	7,817	0	7,817	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,817	0	7,817	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	7,817	0	9,017	0	300	0	0	300
Total cost of Production and Marketing	0	1,200	7,817	0	9,017	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	300
District Unconditional Grant (Non-Wage)	700	0	200
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	300
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	700	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	700	0	0	700	0	300	0	0	300
Total Cost of Output 01	0	700	0	0	700	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	300	0	0	300
Total cost of Primary Healthcare	0	700	0	0	700	0	300	0	0	300
Total cost of Health	0	700	0	0	700	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	100	300
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	100
Development Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Total Revenue Shares	400	100	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	300
Development Expenditure			
Domestic Development	400	0	0
External Financing	0	0	0
Total Expenditure	400	100	300

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

Vote:517 Kamuli District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 75	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	400	0	400	0	300	0	0	300
Total cost of Education	0	0	400	0	400	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	9,504	19,900	20,648
District Discretionary Development Equalization Grant	8,804	19,900	20,648
District Unconditional Grant (Non-Wage)	700	0	0
Total Revenue Shares	9,504	19,900	21,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	9,504	19,900	20,648

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External Financing	0	0	0
Total Expenditure	9,504	19,900	21,048

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04		0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	400	0	0	400
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	20,648	0	20,648
Total Cost of Output 59		0	0	0	0	0	0	0	20,648	0	20,648
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	20,648	0	20,648
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	9,504	0	9,504	0	0	0	0	0
Total Cost of Output 80		0	0	9,504	0	9,504	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	9,504	0	9,504	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	9,504	0	9,504	0	400	20,648	0	21,048
Total cost of Roads and Engineering		0	0	9,504	0	9,504	0	400	20,648	0	21,048

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0

N/A

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Total Revenue Shares	0	0	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	800

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Natural Resources Management	0	0	0	0	0	0	800	0	0	800
Total cost of Natural Resources	0	0	0	0	0	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	850	950
District Unconditional Grant (Non-Wage)	600	850	850
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	12,726	9,500	8,800
District Discretionary Development Equalization Grant	12,726	9,500	8,800
Total Revenue Shares	13,326	10,350	9,750

Vote:517 Kamuli District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	850	950
<i>Development Expenditure</i>			
Domestic Development	12,726	9,500	8,800
External Financing	0	0	0
Total Expenditure	13,326	10,350	9,750

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
282101 Donations	0	0	0	0	0	0	0	8,800	0	8,800
Total Cost of Output 16	0	0	0	0	0	0	950	8,800	0	9,750
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 17	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	950	8,800	0	9,750
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,726	0	12,726	0	0	0	0	0
Total Cost of Output 75	0	0	12,726	0	12,726	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,726	0	12,726	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	600	12,726	0	13,326	0	950	8,800	0	9,750
Total cost of Community Based Services	0	600	12,726	0	13,326	0	950	8,800	0	9,750

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

Vote:517 Kamuli District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,998	5,340	7,733
District Unconditional Grant (Non-Wage)	5,998	4,090	6,733
Locally Raised Revenues	1,000	1,250	1,000
Development Revenues	811	0	0
District Discretionary Development Equalization Grant	811	0	0
Total Revenue Shares	7,810	5,340	7,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,998	5,340	7,733
Development Expenditure			
Domestic Development	811	0	0
External Financing	0	0	0
Total Expenditure	7,810	5,340	7,733

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,447	0	0	1,447	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	201	0	0	201	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	708	0	0	708	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	704	0	0	704	0	1,400	0	0	1,400
221017 Subscriptions	0	451	0	0	451	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	3,029	0	0	3,029	0	3,733	0	0	3,733
228003 Maintenance – Machinery, Equipment & Furniture	0	99	0	0	99	0	0	0	0	0
Total Cost of Output 04	0	6,998	0	0	6,998	0	7,733	0	0	7,733
Total Cost of Class of Output Higher LG Services	0	6,998	0	0	6,998	0	7,733	0	0	7,733

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	811	0	811	0	0	0	0	0
Total Cost of Output 72	0	0	811	0	811	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	811	0	811	0	0	0	0	0
Total cost of District and Urban Administration	0	6,998	811	0	7,810	0	7,733	0	0	7,733
Total cost of Administration	0	6,998	811	0	7,810	0	7,733	0	0	7,733

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,369	6,122	8,252
District Unconditional Grant (Non-Wage)	5,013	3,278	6,554
Locally Raised Revenues	1,356	2,844	1,698
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,369	6,122	8,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,369	6,122	8,252
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,369	6,122	8,252

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,356	0	0	1,356	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240	0	0	0	0	0
221012 Small Office Equipment	0	504	0	0	504	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,252	0	0	8,252
227004 Fuel, Lubricants and Oils	0	1,869	0	0	1,869	0	0	0	0	0
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	6,369	0	0	6,369	0	8,252	0	0	8,252
Total Cost of Class of Output Higher LG Services	0	6,369	0	0	6,369	0	8,252	0	0	8,252
Total cost of Financial Management and Accountability(LG)	0	6,369	0	0	6,369	0	8,252	0	0	8,252
Total cost of Finance	0	6,369	0	0	6,369	0	8,252	0	0	8,252

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,520	7,818	7,520
District Unconditional Grant (Non-Wage)	4,520	6,618	6,520
Locally Raised Revenues	3,000	1,200	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,520	7,818	7,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,520	7,818	7,520
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	7,520	7,818	7,520

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,520	0	0	4,520	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,520	0	0	7,520
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	7,520	0	0	7,520	0	7,520	0	0	7,520
Total Cost of Class of Output Higher LG Services	0	7,520	0	0	7,520	0	7,520	0	0	7,520
Total cost of Local Statutory Bodies	0	7,520	0	0	7,520	0	7,520	0	0	7,520
Total cost of Statutory Bodies	0	7,520	0	0	7,520	0	7,520	0	0	7,520

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	1,400
District Unconditional Grant (Non-Wage)	400	0	200
Locally Raised Revenues	0	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	1,400

Vote:517 Kamuli District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	400	0	0	400	0	1,400	0	0	1,400
Total Cost of Output 01	0	400	0	0	400	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,400	0	0	1,400
Total cost of Agricultural Extension Services	0	400	0	0	400	0	1,400	0	0	1,400
Total cost of Production and Marketing	0	400	0	0	400	0	1,400	0	0	1,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	500
District Unconditional Grant (Non-Wage)	400	0	100
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	500

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

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FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	400	0	0	400	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	500	0	0	500
Total cost of Primary Healthcare	0	400	0	0	400	0	500	0	0	500
Total cost of Health	0	400	0	0	400	0	500	0	0	500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	89
Locally Raised Revenues	0	0	411
Development Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Total Revenue Shares	400	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	400	0	0
External Financing	0	0	0
Total Expenditure	400	0	500

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

Vote:517 Kamuli District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 75	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	400	0	400	0	500	0	0	500
Total cost of Education	0	0	400	0	400	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	480	80
Locally Raised Revenues	0	0	80
Development Revenues	20,311	22,230	20,572
District Discretionary Development Equalization Grant	18,711	22,230	20,572
District Unconditional Grant (Non-Wage)	1,600	0	0
Total Revenue Shares	20,311	22,710	20,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	480	80
Development Expenditure			
Domestic Development	20,311	22,230	20,572

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External Financing	0	0	0
Total Expenditure	20,311	22,710	20,652

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	80	0	0	80
Total Cost of Output 04		0	0	0	0	0	0	80	0	0	80
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	80	0	0	80
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	20,572	0	20,572
Total Cost of Output 59		0	0	0	0	0	0	0	20,572	0	20,572
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	20,572	0	20,572
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	20,311	0	20,311	0	0	0	0	0
Total Cost of Output 80		0	0	20,311	0	20,311	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	20,311	0	20,311	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	20,311	0	20,311	0	80	20,572	0	20,652
Total cost of Roads and Engineering		0	0	20,311	0	20,311	0	80	20,572	0	20,652

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	150	554
District Unconditional Grant (Non-Wage)	350	100	0
Locally Raised Revenues	0	50	554
Development Revenues	0	0	0

N/A

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Total Revenue Shares	350	150	554
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	150	554
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	150	554

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	350	0	0	350	0	554	0	0	554
Total Cost of Output 03	0	350	0	0	350	0	554	0	0	554
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	554	0	0	554
Total cost of Natural Resources Management	0	350	0	0	350	0	554	0	0	554
Total cost of Natural Resources	0	350	0	0	350	0	554	0	0	554

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	585	1,100
District Unconditional Grant (Non-Wage)	1,500	195	0
Locally Raised Revenues	0	390	1,100
<i>Development Revenues</i>	10,000	7,000	9,000
District Discretionary Development Equalization Grant	10,000	7,000	9,000
Total Revenue Shares	11,500	7,585	10,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	585	1,100
<i>Development Expenditure</i>			
Domestic Development	10,000	7,000	9,000
External Financing	0	0	0
Total Expenditure	11,500	7,585	10,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
282101 Donations	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 16	0	0	0	0	0	0	1,100	9,000	0	10,100
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 17	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,100	9,000	0	10,100
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	10,000	0	11,500	0	1,100	9,000	0	10,100
Total cost of Community Based Services	0	1,500	10,000	0	11,500	0	1,100	9,000	0	10,100

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

Vote:517 Kamuli District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,374	6,864	9,960
District Unconditional Grant (Non-Wage)	9,994	5,514	9,419
Locally Raised Revenues	380	1,350	541
Development Revenues	0	0	375
District Discretionary Development Equalization Grant	0	0	375
Total Revenue Shares	10,374	6,864	10,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,374	6,864	9,960
Development Expenditure			
Domestic Development	0	0	375
External Financing	0	0	0
Total Expenditure	10,374	6,864	10,335

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	2,139	0	0	2,139	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	155	0	0	155	0	0	0	0	0
224001 Medical and Agricultural supplies	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,280	0	0	5,280	0	4,960	0	0	4,960
Total Cost of Output 04	0	10,374	0	0	10,374	0	9,960	0	0	9,960
Total Cost of Class of Output Higher LG Services	0	10,374	0	0	10,374	0	9,960	0	0	9,960

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	375	0	375
Total Cost of Output 72	0	0	0	0	0	0	0	375	0	375
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	375	0	375
Total cost of District and Urban Administration	0	10,374	0	0	10,374	0	9,960	375	0	10,335
Total cost of Administration	0	10,374	0	0	10,374	0	9,960	375	0	10,335

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,900	4,964	4,833
District Unconditional Grant (Non-Wage)	5,000	4,353	4,033
Locally Raised Revenues	900	611	800
Development Revenues	0	0	900
District Discretionary Development Equalization Grant	0	0	900
Total Revenue Shares	5,900	4,964	5,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,900	4,964	4,833
Development Expenditure			
Domestic Development	0	0	900
External Financing	0	0	0
Total Expenditure	5,900	4,964	5,733

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

Vote:517 Kamuli District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,833	0	0	4,833
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 02	0	5,900	0	0	5,900	0	4,833	0	0	4,833
Total Cost of Class of Output Higher LG Services	0	5,900	0	0	5,900	0	4,833	0	0	4,833
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	900	0	900
Total cost of Financial Management and Accountability(LG)	0	5,900	0	0	5,900	0	4,833	900	0	5,733
Total cost of Finance	0	5,900	0	0	5,900	0	4,833	900	0	5,733

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,040	8,879	8,948
District Unconditional Grant (Non-Wage)	5,040	7,379	6,948
Locally Raised Revenues	1,000	1,500	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,040	8,879	8,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,040	8,879	8,948

Vote:517 Kamuli District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,040	8,879	8,948

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,948	0	0	8,948
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	6,040	0	0	6,040	0	8,948	0	0	8,948
Total Cost of Class of Output Higher LG Services	0	6,040	0	0	6,040	0	8,948	0	0	8,948
Total cost of Local Statutory Bodies	0	6,040	0	0	6,040	0	8,948	0	0	8,948
Total cost of Statutory Bodies	0	6,040	0	0	6,040	0	8,948	0	0	8,948

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	673	900
District Unconditional Grant (Non-Wage)	1,000	673	900
Development Revenues	2,000	5,563	0
District Discretionary Development Equalization Grant	2,000	5,563	0
Total Revenue Shares	3,000	6,236	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	673	900
Development Expenditure			
Domestic Development	2,000	5,563	0

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External Financing	0	0	0
Total Expenditure	3,000	6,236	900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Output 01	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	900	0	0	900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	2,000	0	3,000	0	900	0	0	900
Total cost of Production and Marketing	0	1,000	2,000	0	3,000	0	900	0	0	900

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

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Health	0	500	0	0	500	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Total Revenue Shares	1,500	400	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	400	1,200
Development Expenditure			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,500	400	1,200

Vote:517 Kamuli District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 02	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	1,500	0	1,500	0	1,200	0	0	1,200
Total cost of Education	0	0	1,500	0	1,500	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,277	0	0
Locally Raised Revenues	1,277	0	0
Development Revenues	23,890	14,859	24,490
District Discretionary Development Equalization Grant	23,596	14,859	24,490
District Unconditional Grant (Non-Wage)	294	0	0
Total Revenue Shares	25,167	14,859	24,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,277	0	0
Development Expenditure			

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Domestic Development	23,890	14,859	24,490
External Financing	0	0	0
Total Expenditure	25,167	14,859	24,490

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	1,277	0	0	1,277	0	0	0	0	0
Total Cost of Output 04		0	1,277	0	0	1,277	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,277	0	0	1,277	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	24,490	0	24,490
Total Cost of Output 59		0	0	0	0	0	0	0	24,490	0	24,490
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	24,490	0	24,490
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	23,890	0	23,890	0	0	0	0	0
Total Cost of Output 80		0	0	23,890	0	23,890	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	23,890	0	23,890	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	1,277	23,890	0	25,167	0	0	24,490	0	24,490
Total cost of Roads and Engineering		0	1,277	23,890	0	25,167	0	0	24,490	0	24,490

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	11,600	900
District Unconditional Grant (Non-Wage)	1,500	1,100	900
<i>Development Revenues</i>	10,442	9,404	10,420
District Discretionary Development Equalization Grant	10,442	9,404	10,420
Total Revenue Shares	11,942	21,004	11,320

Vote:517 Kamuli District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	11,600	900
<i>Development Expenditure</i>			
Domestic Development	10,442	9,404	10,420
External Financing	0	0	0
Total Expenditure	11,942	21,004	11,320

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
282101 Donations	0	0	0	0	0	0	0	10,420	0	10,420
Total Cost of Output 16	0	0	0	0	0	0	900	10,420	0	11,320
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 17	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	900	10,420	0	11,320
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,442	0	10,442	0	0	0	0	0
Total Cost of Output 75	0	0	10,442	0	10,442	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,442	0	10,442	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	10,442	0	11,942	0	900	10,420	0	11,320
Total cost of Community Based Services	0	1,500	10,442	0	11,942	0	900	10,420	0	11,320

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

Vote:517 Kamuli District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,011	5,047	11,000
District Unconditional Grant (Non-Wage)	7,011	4,000	7,000
Locally Raised Revenues	4,000	1,047	4,000
Development Revenues	952	1,400	532
District Discretionary Development Equalization Grant	952	1,400	532
Total Revenue Shares	11,963	6,447	11,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,011	5,047	11,000
Development Expenditure			
Domestic Development	952	1,400	532
External Financing	0	0	0
Total Expenditure	11,963	6,447	11,532

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	171	0	0	171	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,940	0	0	5,940	0	4,600	0	0	4,600
Total Cost of Output 04	0	11,011	0	0	11,011	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	11,011	0	0	11,011	0	11,000	0	0	11,000

Vote:517 Kamuli District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	952	0	952	0	0	532	0	532
Total Cost of Output 72	0	0	952	0	952	0	0	532	0	532
Total Cost of Class of Output Capital Purchases	0	0	952	0	952	0	0	532	0	532
Total cost of District and Urban Administration	0	11,011	952	0	11,963	0	11,000	532	0	11,532
Total cost of Administration	0	11,011	952	0	11,963	0	11,000	532	0	11,532

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,160	5,083	11,185
District Unconditional Grant (Non-Wage)	8,542	4,422	8,567
Locally Raised Revenues	2,618	660	2,618
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,160	5,083	11,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,160	5,083	11,185
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,160	5,083	11,185

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

Vote:517 Kamuli District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,542	0	0	1,542	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,458	0	0	5,458	0	11,185	0	0	11,185
227004 Fuel, Lubricants and Oils	0	1,160	0	0	1,160	0	0	0	0	0
Total Cost of Output 02	0	11,160	0	0	11,160	0	11,185	0	0	11,185
Total Cost of Class of Output Higher LG Services	0	11,160	0	0	11,160	0	11,185	0	0	11,185
Total cost of Financial Management and Accountability(LG)	0	11,160	0	0	11,160	0	11,185	0	0	11,185
Total cost of Finance	0	11,160	0	0	11,160	0	11,185	0	0	11,185

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,160	12,900	11,160
District Unconditional Grant (Non-Wage)	5,160	10,900	5,160
Locally Raised Revenues	6,000	2,000	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,160	12,900	11,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,160	12,900	11,160
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,160	12,900	11,160

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

Vote:517 Kamuli District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,160	0	0	5,160	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,160	0	0	11,160
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	11,160	0	0	11,160	0	11,160	0	0	11,160
Total Cost of Class of Output Higher LG Services	0	11,160	0	0	11,160	0	11,160	0	0	11,160
Total cost of Local Statutory Bodies	0	11,160	0	0	11,160	0	11,160	0	0	11,160
Total cost of Statutory Bodies	0	11,160	0	0	11,160	0	11,160	0	0	11,160

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	750
District Unconditional Grant (Non-Wage)	750	0	750
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	3,750	0	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	750
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,750	0	750

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

Vote:517 Kamuli District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	690	0	0	690	0	750	0	0	750
Total Cost of Output 01	0	750	0	0	750	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	750	0	0	750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	750	3,000	0	3,750	0	750	0	0	750
Total cost of Production and Marketing	0	750	3,000	0	3,750	0	750	0	0	750

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	300	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Primary Healthcare	0	300	0	0	300	0	300	0	0	300
Total cost of Health	0	300	0	0	300	0	300	0	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	300	0	0
External Financing	0	0	0
Total Expenditure	300	0	300

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

Vote:517 Kamuli District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 75	0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	300	0	300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	300	0	300	0	300	0	0	300
Total cost of Education	0	0	300	0	300	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	2,024
District Unconditional Grant (Non-Wage)	0	0	1,024
Locally Raised Revenues	1,000	0	1,000
Development Revenues	20,745	23,600	26,177
District Discretionary Development Equalization Grant	19,745	23,600	26,177
District Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenue Shares	21,745	23,600	28,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,024
Development Expenditure			

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Domestic Development	20,745	23,600	26,177
External Financing	0	0	0
Total Expenditure	21,745	23,600	28,201

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	1,000	0	0	1,000	0	2,024	0	0	2,024
Total Cost of Output 04		0	1,000	0	0	1,000	0	2,024	0	0	2,024
Total Cost of Class of Output Higher LG Services		0	1,000	0	0	1,000	0	2,024	0	0	2,024
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	26,177	0	26,177
Total Cost of Output 59		0	0	0	0	0	0	0	26,177	0	26,177
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	26,177	0	26,177
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	20,745	0	20,745	0	0	0	0	0
Total Cost of Output 80		0	0	20,745	0	20,745	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	20,745	0	20,745	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	1,000	20,745	0	21,745	0	2,024	26,177	0	28,201
Total cost of Roads and Engineering		0	1,000	20,745	0	21,745	0	2,024	26,177	0	28,201

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	400
District Unconditional Grant (Non-Wage)	400	0	400
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	400	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	400

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources Management	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources	0	400	0	0	400	0	400	0	0	400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,100	400	2,100
District Unconditional Grant (Non-Wage)	2,100	400	2,100
<i>Development Revenues</i>	14,282	12,800	11,366
District Discretionary Development Equalization Grant	14,282	12,800	11,366
Total Revenue Shares	16,382	13,200	13,466

Vote:517 Kamuli District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	400	2,100
<i>Development Expenditure</i>			
Domestic Development	14,282	12,800	11,366
External Financing	0	0	0
Total Expenditure	16,382	13,200	13,466

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
282101 Donations	0	0	0	0	0	0	0	11,366	0	11,366
Total Cost of Output 16	0	0	0	0	0	0	2,100	11,366	0	13,466
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 17	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	2,100	11,366	0	13,466
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,282	0	14,282	0	0	0	0	0
Total Cost of Output 75	0	0	14,282	0	14,282	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,282	0	14,282	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,100	14,282	0	16,382	0	2,100	11,366	0	13,466
Total cost of Community Based Services	0	2,100	14,282	0	16,382	0	2,100	11,366	0	13,466