

Vote:596 Serere 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	606,800	522,463	795,312
o/w Higher Local Government	358,080	197,385	465,914
o/w Lower Local Government	248,720	325,078	329,398
Discretionary Government Transfers	4,129,570	3,795,753	4,857,430
o/w Higher Local Government	2,382,070	2,208,205	2,892,804
o/w Lower Local Government	1,747,501	1,587,548	1,964,626
Conditional Government Transfers	20,079,401	15,380,100	21,682,135
o/w Higher Local Government	20,079,401	15,380,100	21,682,135
o/w Lower Local Government	0	0	0
Other Government Transfers	3,936,587	1,688,739	4,779,033
o/w Higher Local Government	3,328,458	1,102,816	4,326,743
o/w Lower Local Government	608,129	585,923	452,290
External Financing	280,180	203,604	300,180
o/w Higher Local Government	280,180	203,604	300,180
o/w Lower Local Government	0	0	0
Grand Total	29,032,538	21,590,659	32,414,091
o/w Higher Local Government	26,428,189	19,092,110	29,667,777
o/w Lower Local Government	2,604,349	2,498,549	2,746,314

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	4,869,772	2,592,453	3,528,593
o/w Higher Local Government	4,321,620	2,020,402	2,792,246
o/w Lower Local Government	548,152	572,051	736,347
Finance	426,965	395,111	464,569
o/w Higher Local Government	333,621	243,548	332,692
o/w Lower Local Government	93,344	151,563	131,877
Statutory Bodies	493,905	476,113	522,633

Vote:596 Serere District

FY 2019/20

o/w Higher Local Government	359,407	393,101	380,214
o/w Lower Local Government	134,498	83,011	142,420
Production and Marketing	1,897,853	1,772,596	3,656,126
o/w Higher Local Government	1,314,542	981,053	2,876,921
o/w Lower Local Government	583,311	791,543	779,206
Health	4,344,155	3,527,227	4,360,539
o/w Higher Local Government	4,253,870	3,494,074	4,316,050
o/w Lower Local Government	90,285	33,153	44,489
Education	13,110,563	9,929,510	14,317,527
o/w Higher Local Government	13,014,661	9,849,928	14,304,223
o/w Lower Local Government	95,902	79,582	13,304
Roads and Engineering	1,605,989	1,656,414	1,383,283
o/w Higher Local Government	901,824	1,047,844	809,987
o/w Lower Local Government	704,165	608,570	573,295
Water	565,653	463,600	503,365
o/w Higher Local Government	495,596	454,710	500,527
o/w Lower Local Government	70,057	8,890	2,839
Natural Resources	300,700	161,023	294,416
o/w Higher Local Government	154,104	93,178	174,087
o/w Lower Local Government	146,596	67,845	120,329
Community Based Services	969,306	281,394	2,887,061
o/w Higher Local Government	866,577	229,947	2,736,036
o/w Lower Local Government	102,729	51,447	151,025
Planning	398,131	316,597	378,659
o/w Higher Local Government	373,670	311,240	347,606
o/w Lower Local Government	24,461	5,357	31,053
Internal Audit	49,546	18,622	60,913
o/w Higher Local Government	38,698	14,537	40,783
o/w Lower Local Government	10,848	4,085	20,130
Trade, Industry and Local Development	0	0	56,407
o/w Higher Local Government	0	0	56,407

Vote:596 Serere District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	29,032,538	21,590,659	32,414,091
<i>o/w Higher Local Government</i>	<i>26,428,189</i>	<i>19,133,563</i>	<i>29,667,777</i>
<i>o/w: Wage:</i>	<i>14,064,178</i>	<i>10,585,492</i>	<i>15,152,063</i>
<i>Non-Wage Reccurent:</i>	<i>5,634,245</i>	<i>3,947,274</i>	<i>9,123,797</i>
<i>Domestic Devt:</i>	<i>6,449,586</i>	<i>4,397,194</i>	<i>5,091,737</i>
<i>External Financing:</i>	<i>280,180</i>	<i>203,604</i>	<i>300,180</i>
<i>o/w Lower Local Government</i>	<i>2,604,349</i>	<i>2,457,096</i>	<i>2,746,314</i>
<i>o/w: Wage:</i>	<i>299,380</i>	<i>225,733</i>	<i>469,007</i>
<i>Non-Wage Reccurent:</i>	<i>577,942</i>	<i>558,578</i>	<i>1,106,344</i>
<i>Domestic Devt:</i>	<i>1,727,028</i>	<i>1,672,785</i>	<i>1,170,963</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:596 Serere 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	606,800	502,201	795,312
Advertisements/Bill Boards	10,100	619	10,100
Agency Fees	50,300	17,965	50,299
Animal & Crop Husbandry related Levies	21,110	18,974	41,110
Application Fees	12,000	4,335	22,000
Business licenses	22,532	27,722	22,732
Educational/Instruction related levies	4,485	0	4,485
Ground rent	2,994	0	2,494
Inspection Fees	5,350	0	5,350
Land Fees	41,853	32,687	61,800
Liquor licenses	1,555	0	1,555
Local Services Tax	35,313	46,750	55,313
Market /Gate Charges	275,173	262,032	393,366
Miscellaneous and unidentified taxes	0	0	10,653
Miscellaneous receipts/income	10,123	4,076	0
Other Fees and Charges	90,038	58,087	90,038
Other licenses	10,631	0	0
Other taxes on games of chance	0	0	10,310
Park Fees	13,243	28,953	13,708
2a. Discretionary Government Transfers	4,429,570	3,795,753	4,857,430
District Discretionary Development Equalization Grant	1,801,377	1,801,377	1,976,986
District Unconditional Grant (Non-Wage)	772,775	579,581	766,622
District Unconditional Grant (Wage)	1,344,530	1,014,157	1,447,926
Urban Discretionary Development Equalization Grant	65,094	65,094	57,608
Urban Unconditional Grant (Non-Wage)	146,415	109,811	139,280
Urban Unconditional Grant (Wage)	299,380	225,733	469,007
2b. Conditional Government Transfer	19,779,401	15,380,100	21,682,135
Sector Conditional Grant (Wage)	12,719,648	9,571,335	13,704,137
Sector Conditional Grant (Non-Wage)	2,793,644	1,912,271	3,477,977
Sector Development Grant	3,059,148	3,059,148	2,823,068
Transitional Development Grant	90,500	0	102,878
General Public Service Pension Arrears (Budgeting)	0	0	117,114
Salary arrears (Budgeting)	0	0	110,540
Pension for Local Governments	401,486	301,115	531,446
Gratuity for Local Governments	714,976	536,232	814,976

Vote:596 Serere District

FY 2019/20

2c. Other Government Transfer	3,936,587	1,586,748	4,779,033
Northern Uganda Social Action Fund (NUSAF)	2,135,325	306,994	1,692,205
Support to PLE (UNEB)	13,786	17,357	13,786
Uganda Road Fund (URF)	1,025,170	908,277	757,844
Uganda Women Entrepreneurship Program(UWEP)	234,664	217,788	0
Vegetable Oil Development Project	72,306	15,040	144,306
Youth Livelihood Programme (YLP)	455,335	121,292	644,021
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	224,700
Neglected Tropical Diseases (NTDs)	0	0	12
Agriculture Cluster Development Project (ACDP)	0	0	1,302,160
3. External Financing	280,180	203,604	300,180
The AIDS Support Organisation (TASO)	160,180	90,441	160,180
United Nations Children Fund (UNICEF)	80,000	108,733	100,000
Global Alliance for Vaccines and Immunization (GAVI)	40,000	4,430	40,000
Total Revenues shares	29,032,538	21,468,406	32,414,091

Vote:596 Serere 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	2,094,872	1,639,342	2,684,310
District Unconditional Grant (Non-Wage)	105,771	99,055	125,467
District Unconditional Grant (Wage)	801,936	607,211	864,538
General Public Service Pension Arrears (Budgeting)	0	0	117,114
Gratuity for Local Governments	714,976	536,232	814,976
Locally Raised Revenues	70,703	95,729	120,229
Pension for Local Governments	401,486	301,115	531,446
Salary arrears (Budgeting)	0	0	110,540
Development Revenues	2,226,748	91,423	107,936
District Discretionary Development Equalization Grant	91,423	91,423	107,936
Other Transfers from Central Government	2,135,325	0	0
Total Revenues shares	4,321,620	1,730,765	2,792,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	801,936	607,211	864,538
Non Wage	1,292,936	814,438	1,819,772
Development Expenditure			
Domestic Development	2,226,748	83,745	107,936
External Financing	0	0	0
Total Expenditure	4,321,620	1,505,394	2,792,246

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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Vote:596 Serere District

FY 2019/20

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	801,936	0	0	0	801,936	864,538	0	0	0	864,538
211103 Allowances (Incl. Casuals, Temporary)	0	3	0	0	3	0	0	0	0	0
212105 Pension for Local Governments	0	401,486	0	0	401,486	0	531,446	0	0	531,446
212107 Gratuity for Local Governments	0	714,450	0	0	714,450	0	814,976	0	0	814,976
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,017	0	0	1,017
227001 Travel inland	0	0	0	0	0	0	51,808	0	0	51,808
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	117,114	0	0	117,114
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	110,540	0	0	110,540
Total Cost of output138101	801,936	1,115,939	0	0	1,917,875	864,538	1,711,341	0	0	2,575,878
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	24,000	0	0	24,000	0	5,200	0	0	5,200
Total Cost of output138102	0	30,000	0	0	30,000	0	10,000	0	0	10,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	20,000	72,000	0	92,000
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output138103	0	15,000	0	0	15,000	0	20,000	72,000	0	92,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,000	0	0	10,000	0	8,432	0	0	8,432
Total Cost of output138104	0	10,000	0	0	10,000	0	8,432	0	0	8,432

Vote:596 Serere District

FY 2019/20

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	9,997	0	0	9,997	0	5,000	0	0	5,000
Total Cost of output138105	0	9,997	0	0	9,997	0	5,000	0	0	5,000

138106 Office Support services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,181	0	0	1,181
221009 Welfare and Entertainment	0	0	0	0	0	0	1,819	0	0	1,819
221011 Printing, Stationery, Photocopying and Binding	0	5,703	0	0	5,703	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,297	0	0	4,297	0	4,000	0	0	4,000
Total Cost of output138106	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138107	0	0	0	0	0	0	10,000	0	0	10,000

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138108	0	10,000	0	0	10,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

212107 Gratuity for Local Governments	0	526	0	0	526	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227001 Travel inland	0	34,474	0	0	34,474	0	5,000	0	0	5,000
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138109	0	50,000	0	0	50,000	0	15,000	0	0	15,000

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	4,200	0	0	4,200
221012 Small Office Equipment	0	5,000	0	0	5,000	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,200	0	0	1,200	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output138111	0	15,000	0	0	15,000	0	10,000	0	0	10,000

138112 Information collection and management

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	9,000	0	0	9,000
Total Cost of output138112	0	7,000	0	0	7,000	0	10,000	0	0	10,000

138113 Procurement Services

221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	1,000	0	0	1,000
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Vote:596 Serere District

FY 2019/20

221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138113	0	20,000	0	0	20,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	801,936	1,292,936	0	0	2,094,872	864,538	1,819,772	72,000	0	2,756,310
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	7,923	0	7,923	0	0	0	0	0
312104 Other Structures	0	0	2,135,325	0	2,135,325	0	0	0	0	0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	35,936	0	35,936
Total for LCIII: Serere town council	County: Serere									35,936
<i>LCII: Osuburo</i>	<i>COuncil Hall- District Headquarters</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>35,936</i>
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	65,000	0	65,000	0	0	0	0	0
Total Cost of output138172	0	0	2,226,748	0	2,226,748	0	0	35,936	0	35,936
Total Cost of Capital Purchases	0	0	2,226,748	0	2,226,748	0	0	35,936	0	35,936
Total cost of District and Urban Administration	801,936	1,292,936	2,226,748	0	4,321,620	864,538	1,819,772	107,936	0	2,792,246
Total cost of Administration	801,936	1,292,936	2,226,748	0	4,321,620	864,538	1,819,772	107,936	0	2,792,246

Vote:596 Serere 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	253,621	171,548	260,621
District Unconditional Grant (Non-Wage)	78,923	62,921	64,922
District Unconditional Grant (Wage)	116,776	87,583	116,776
Locally Raised Revenues	57,922	21,044	78,923
Development Revenues	80,000	72,000	72,071
District Discretionary Development Equalization Grant	80,000	72,000	72,071
Total Revenues shares	333,621	243,548	332,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,776	87,583	116,776
Non Wage	136,845	82,896	143,845
Development Expenditure			
Domestic Development	80,000	72,000	72,071
External Financing	0	0	0
Total Expenditure	333,621	242,478	332,692

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	116,776	0	0	0	116,776	116,776	0	0	0	116,776
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800	0	1,500	0	0	1,500

Vote:596 Serere District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	11,400	0	0	11,400	0	7,500	0	0	7,500
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	3,663	0	0	3,663	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,005	0	0	3,005
273101 Medical expenses (To general Public)	0	0	0	0	0	0	800	0	0	800
Total Cost of output148101	116,776	55,063	0	0	171,839	116,776	27,105	0	0	143,881

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,122	0	0	1,122	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,826	0	0	6,826	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	1,000	0	0	1,000	0	900	0	0	900
227001 Travel inland	0	10,010	0	0	10,010	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	11,174	0	0	11,174	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,133	0	0	6,133
Total Cost of output148102	0	34,132	0	0	34,132	0	34,133	0	0	34,133

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,120	0	0	1,120	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,880	0	0	9,880	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148103	0	15,000	0	0	15,000	0	15,000	0	0	15,000

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,150	0	0	4,150	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	996	0	0	996	0	0	0	0	0

Vote:596 Serere District

FY 2019/20

227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	6,004	0	0	6,004	0	4,607	0	0	4,607
Total Cost of output148104	0	15,650	0	0	15,650	0	19,607	0	0	19,607

148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	12,000	0	0	12,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148105	0	17,000	0	0	17,000	0	18,000	0	0	18,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	116,776	136,845	0	0	253,621	116,776	143,845	0	0	260,621

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

312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	72,071	0	72,071
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Total for LCIII: Serere town council

County: Serere

72,071

<i>LCII: Osuguro</i>	<i>DISTRICT HEAD QUARTERS</i>	<i>Building Construction - Expansions-220</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>72,071</i>
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Total Cost of output148172	0	0	80,000	0	80,000	0	0	72,071	0	72,071
Total Cost of Capital Purchases	0	0	80,000	0	80,000	0	0	72,071	0	72,071
Total cost of Financial Management and Accountability(LG)	116,776	136,845	80,000	0	333,621	116,776	143,845	72,071	0	332,692
Total cost of Finance	116,776	136,845	80,000	0	333,621	116,776	143,845	72,071	0	332,692

Vote:596 Serere 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	359,407	393,101	380,214
District Unconditional Grant (Non-Wage)	226,511	284,337	237,319
District Unconditional Grant (Wage)	54,895	41,171	54,895
Locally Raised Revenues	78,000	67,592	88,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	359,407	393,101	380,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,895	27,461	54,895
Non Wage	304,511	246,114	325,319
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	359,407	273,575	380,214

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	54,895	0	0	0	54,895	54,895	0	0	0	54,895
211103 Allowances (Incl. Casuals, Temporary)	0	92,590	0	0	92,590	0	83,419	0	0	83,419
221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600

Vote:596 Serere District**FY 2019/20**

221012 Small Office Equipment	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	3,200	0	0	3,200	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	34,000	0	0	34,000	0	52,000	0	52,000
227002 Travel abroad	0	5,000	0	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	5,761	0	0	5,761	0	6,000	0	6,000
Total Cost of output138201	54,895	141,751	0	0	196,647	54,895	169,859	0	224,754

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	4,000	0	4,000
221009 Welfare and Entertainment	0	240	0	0	240	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	480	0	480
222001 Telecommunications	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	2,360	0	0	2,360	0	4,160	0	4,160
Total Cost of output138202	0	5,340	0	0	5,340	0	9,000	0	9,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	5,800	0	0	5,800	0	9,000	0	9,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	60	0	60
227001 Travel inland	0	6,020	0	0	6,020	0	12,740	0	12,740
Total Cost of output138203	0	16,120	0	0	16,120	0	25,000	0	25,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	900	0	900
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,152	0	1,152
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	1,960	0	1,960
222001 Telecommunications	0	200	0	0	200	0	60	0	60
227001 Travel inland	0	2,200	0	0	2,200	0	10,960	0	10,960
Total Cost of output138204	0	15,000	0	0	15,000	0	15,032	0	15,032

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,500	0	0	9,500	0	12,000	0	12,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	800	0	800
221012 Small Office Equipment	0	200	0	0	200	0	120	0	120
222001 Telecommunications	0	500	0	0	500	0	60	0	60
227001 Travel inland	0	4,600	0	0	4,600	0	10,020	0	10,020

Vote:596 Serere District

FY 2019/20

Total Cost of output138205	0	19,000	0	0	19,000	0	25,000	0	0	25,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	26,560	0	0	26,560	0	21,428	0	0	21,428
221009 Welfare and Entertainment	0	2,720	0	0	2,720	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	160	0	0	160
222001 Telecommunications	0	800	0	0	800	0	80	0	0	80
227001 Travel inland	0	10,000	0	0	10,000	0	9,360	0	0	9,360
228002 Maintenance - Vehicles	0	3,220	0	0	3,220	0	0	0	0	0
Total Cost of output138206	0	47,300	0	0	47,300	0	31,428	0	0	31,428
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	50,400	0	0	50,400	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	240	0	0	240
221012 Small Office Equipment	0	2,800	0	0	2,800	0	120	0	0	120
222001 Telecommunications	0	800	0	0	800	0	80	0	0	80
227001 Travel inland	0	0	0	0	0	0	9,080	0	0	9,080
Total Cost of output138207	0	60,000	0	0	60,000	0	50,000	0	0	50,000
Total Cost of Higher LG Services	54,895	304,511	0	0	359,407	54,895	325,319	0	0	380,214
Total cost of Local Statutory Bodies	54,895	304,511	0	0	359,407	54,895	325,319	0	0	380,214
Total cost of Statutory Bodies	54,895	304,511	0	0	359,407	54,895	325,319	0	0	380,214

Vote:596 Serere 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	1,121,359	787,670	1,365,124
District Unconditional Grant (Non-Wage)	20,000	0	7,000
Locally Raised Revenues	7,000	0	20,000
Other Transfers from Central Government	72,306	15,040	144,306
Sector Conditional Grant (Non-Wage)	368,216	276,162	307,364
Sector Conditional Grant (Wage)	653,837	496,468	886,454
Development Revenues	193,183	193,183	1,511,796
District Discretionary Development Equalization Grant	61,969	61,969	77,680
Other Transfers from Central Government	0	0	1,302,160
Sector Development Grant	131,214	131,214	131,957
Total Revenues shares	1,314,542	980,853	2,876,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	653,837	496,468	886,454
Non Wage	467,522	196,288	478,670
Development Expenditure			
Domestic Development	193,183	109,190	1,511,796
External Financing	0	0	0
Total Expenditure	1,314,542	801,946	2,876,921

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	653,837	0	0	0	653,837	0	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	5,658	0	0	5,658

Vote:596 Serere District

FY 2019/20

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,528	0	0	4,528
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	2,208	0	0	2,208
222001 Telecommunications	0	0	0	0	0	0	5,848	0	0	5,848
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	1,400	0	0	1,400
224006 Agricultural Supplies	0	19,784	0	0	19,784	0	15,448	0	0	15,448
227001 Travel inland	0	256,766	0	0	256,766	0	130,161	0	0	130,161
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	85,844	0	0	85,844
228002 Maintenance - Vehicles	0	0	0	0	0	0	21,365	0	0	21,365
Total Cost of output018101	653,837	314,550	0	0	968,387	0	273,060	0	0	273,060
Total Cost of Higher LG Services	653,837	314,550	0	0	968,387	0	273,060	0	0	273,060

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

312201 Transport Equipment	0	0	63,000	0	63,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	14,344	0	14,344	0	0	59,500	0	59,500

Total for LCIII: Serere town council **County: Serere** **59,500**

<i>LCII: Osuburo</i>	<i>DAOs office</i>	<i>Machinery and Equipment - Pumps-1106</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>
<i>LCII: Osuburo</i>	<i>DFO- Fish feed mill</i>	<i>Machinery and Equipment - Specialised Machinery-1127</i>	<i>Source: Sector Development Grant</i>	<i>28,000</i>
<i>LCII: Osuburo</i>	<i>DVOs- Bucket pump</i>	<i>Machinery and Equipment - Sprayers-1131</i>	<i>Source: Sector Development Grant</i>	<i>11,000</i>
<i>LCII: Osuburo</i>	<i>SE office- BeeQUarterly</i>	<i>Machinery and Equipment - Specialised Machinery-1128</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>
<i>LCII: Osuburo</i>	<i>SE office-Fumigation pump</i>	<i>Machinery and Equipment - Pumps-1106</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>
<i>LCII: Osuburo</i>	<i>Wax processor</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>

312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Serere town council **County: Serere** **5,000**

<i>LCII: Osuburo</i>	<i>DAO- Accounts</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
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Vote:596 Serere District

FY 2019/20

LCII: Ojuguro	SE- Office	ICT - Printers-821	Source: Sector Development Grant	1,000						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	4,242	0	4,242	
Total for LCIII: Serere town council		County: Serere		4,242						
LCII: Ojuguro	SE office	Livebait acaricide	Source: Sector Development Grant	1,799						
LCII: Ojuguro	SEs office	Insect rearing Demonstration	Source: Sector Development Grant	2,443						
312301 Cultivated Assets	0	0	0	0	0	0	8,400	0	8,400	
Total for LCIII: Serere town council		County: Serere		8,400						
LCII: Ojuguro	DVO	Cultivated Assets - Cattle-420	Source: Sector Development Grant	8,400						
Total Cost of output018175	0	0	77,344	0	77,344	0	0	77,142	0	77,142
Total Cost of Capital Purchases	0	0	77,344	0	77,344	0	0	77,142	0	77,142
Total cost of Agricultural Extension Services	653,837	314,550	77,344	0	1,045,731	0	273,060	77,142	0	350,201

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

227001 Travel inland	0	7,000	0	0	7,000	0	9,670	0	0	9,670
Total Cost of output018203	0	7,000	0	0	7,000	0	9,670	0	0	9,670

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,400	0	0	7,400	0	9,359	0	0	9,359
Total Cost of output018204	0	7,700	0	0	7,700	0	9,859	0	0	9,859

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	269	0	0	269
221008 Computer supplies and Information Technology (IT)	0	279	0	0	279	0	279	0	0	279
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	960	0	0	960
221012 Small Office Equipment	0	0	0	0	0	0	40	0	0	40
222001 Telecommunications	0	200	0	0	200	0	5,000	0	0	5,000
223005 Electricity	0	160	0	0	160	0	240	0	0	240
223006 Water	0	492	0	0	492	0	300	0	0	300
227001 Travel inland	0	80,515	0	0	80,515	0	151,973	0	0	151,973
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,788	0	0	2,788
Total Cost of output018205	0	82,006	0	0	82,006	0	161,850	0	0	161,850

Vote:596 Serere District

FY 2019/20

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	9,500	0	0	9,500	0	10,615	0	0	10,615
Total Cost of output018207	0	9,500	0	0	9,500	0	10,615	0	0	10,615

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	886,454	0	0	0	886,454
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	0	0	0	0
222001 Telecommunications	0	1,234	0	0	1,234	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	25,112	0	0	25,112	0	6,817	0	0	6,817
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018212	0	28,496	0	0	28,496	886,454	13,617	0	0	900,072
Total Cost of Higher LG Services	0	134,702	0	0	134,702	886,454	205,610	0	0	1,092,064

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Bugondo **County: Kasilo** **5,000**

LCII: AGULE *Owii irrigation system* *Engineering and Design studies and Plans - Expenses-481* *Source: District Discretionary Development Equalization Grant* *5,000*

312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312104 Other Structures	0	0	41,969	0	41,969	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	31,000	0	31,000

Total for LCIII: Bugondo **County: Kasilo** **31,000**

LCII: AGULE *Owii Solar Panel* *Machinery and Equipment - Assorted Equipment-1004* *Source: District Discretionary Development Equalization Grant* *31,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Serere town council **County: Serere** **9,000**

LCII: Osuguro *DPMOs Office* *Furniture and Fixtures - Assorted Equipment-628* *Source: Sector Development Grant* *9,000*

312213 ICT Equipment	0	0	0	0	0	0	0	4,659	0	4,659
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Vote:596 Serere District

FY 2019/20

Total for LCIII: Serere town council			County: Serere				4,659				
LCII: Ouguro	DAO	ICT - Printers-821	Source: District Discretionary Development Equalization Grant				1,000				
LCII: Ouguro	DAO	ICT - Cartridges-727	Source: Sector Development Grant				659				
LCII: Ouguro	DAOs Office	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant				3,000				
Total Cost of output018272		0	0	61,969	0	61,969	0	0	49,659	0	49,659
018275 Non Standard Service Delivery Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	5,985	0	5,985
Total for LCIII: Bugondo			County: Kasilo				5,985				
LCII: Ogera	SAEs Office	Engineering and Design studies and Plans - Expenses-481	Source: Sector Development Grant				5,985				
312101 Non-Residential Buildings		0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Serere town council			County: Serere				2,500				
LCII: Ouguro	DPMOs office	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant				2,500				
312104 Other Structures		0	0	38,896	0	38,896	0	0	0	0	0
312202 Machinery and Equipment		0	0	6,004	0	6,004	0	0	10,900	0	10,900
Total for LCIII: Serere town council			County: Serere				10,900				
LCII: Ouguro	DVO Office	Machinery and Equipment - Generators-1061	Source: Sector Development Grant				1,300				
LCII: Ouguro	DVO Office	Machinery and Equipment - Laboratory Equipment-1069	Source: Sector Development Grant				3,000				
LCII: Ouguro	DVO Office - High speed centrifuge machine	Equipment - Assorted Kits-506	Source: Sector Development Grant				3,000				
LCII: Ouguro	SEs office	Equipment - Assorted Kits-506	Source: Sector Development Grant				1,200				
LCII: Ouguro	SEs office	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant				800				
LCII: Ouguro	SEs office	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant				1,600				

Vote:596 Serere District

FY 2019/20

312203 Furniture & Fixtures	0	0	8,970	0	8,970	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	4,800	0	4,800
Total for LCIII: Serere town council	County: Serere									4,800
LCII: Ouguro	Headquarters	ICT - Printers-821	Source: Sector Development Grant							3,800
LCII: Ouguro	SEs office-	ICT - Printers-821	Source: Sector Development Grant							1,000
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	21,950	0	21,950
Total for LCIII: Serere town council	County: Serere									21,950
LCII: Ouguro	DAOs Office	Pesticides procured	Source: District Discretionary Development Equalization Grant							7,500
LCII: Ouguro	DFOs office	Fertilisers, catfish fingerligns and fish feeds	Source: Sector Development Grant							6,200
LCII: Ouguro	HQTRs	Soya been seeds procured	Source: Sector Development Grant							1,851
LCII: Ouguro	SE	Tsetse control traps	Source: Sector Development Grant							3,999
LCII: Ouguro	SEs office	Deltamethrin insecticide	Source: Sector Development Grant							2,400
312301 Cultivated Assets	0	0	0	0	0	0	0	32,701	0	32,701
Total for LCIII: Serere town council	County: Serere									32,701
LCII: Ouguro	DAOs office	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant							30,680
LCII: Ouguro	DVOs office	Cultivated Assets - Poultry-425	Source: Sector Development Grant							2,021
Total Cost of output018275	0	0	53,870	0	53,870	0	0	78,836	0	78,836
018284 Plant clinic/mini laboratory construction										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Serere town council	County: Serere									4,000
LCII: Ouguro	All subcounties	Operate mobile plant clinics	Source: Sector Development Grant							4,000
Total Cost of output018284	0	0	0	0	0	0	0	4,000	0	4,000
018285 Crop marketing facility construction										
312103 Roads and Bridges	0	0	0	0	0	0	0	1,302,160	0	1,302,160
Total for LCIII: Serere town council	County: Serere									1,302,160
LCII: Ouguro	Selected district roads	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government							1,302,160
Total Cost of output018285	0	0	0	0	0	0	0	1,302,160	0	1,302,160
Total Cost of Capital Purchases	0	0	115,839	0	115,839	0	0	1,434,655	0	1,434,655
Total cost of District Production Services	0	134,702	115,839	0	250,541	886,454	205,610	1,434,655	0	2,526,719

Vote:596 Serere District

FY 2019/20

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										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018301	0	2,500	0	0	2,500	0	0	0	0	0
018302 Enterprise Development Services										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output018302	0	3,000	0	0	3,000	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output018303	0	2,500	0	0	2,500	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output018304	0	2,000	0	0	2,000	0	0	0	0	0
018305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018305	0	2,200	0	0	2,200	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	2,370	0	0	2,370	0	0	0	0	0
Total Cost of output018306	0	2,370	0	0	2,370	0	0	0	0	0
018307 Sector Capacity Development										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018307	0	1,500	0	0	1,500	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output018308	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Higher LG Services	0	18,270	0	0	18,270	0	0	0	0	0
Total cost of District Commercial Services	0	18,270	0	0	18,270	0	0	0	0	0
Total cost of Production and Marketing	653,837	467,522	193,183	0	1,314,542	886,454	478,670	1,511,796	0	2,876,921

Vote:596 Serere 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	2,594,788	1,918,097	2,950,890
District Unconditional Grant (Non-Wage)	10,685	0	20,000
Locally Raised Revenues	30,000	0	10,685
Other Transfers from Central Government	0	0	12
Sector Conditional Grant (Non-Wage)	157,448	118,086	281,454
Sector Conditional Grant (Wage)	2,396,655	1,800,011	2,638,739
Development Revenues	1,659,082	1,473,286	1,365,160
District Discretionary Development Equalization Grant	300,000	295,757	388,000
External Financing	200,180	109,127	200,180
Sector Development Grant	1,068,402	1,068,402	674,102
Transitional Development Grant	90,500	0	102,878
Total Revenues shares	4,253,870	3,391,383	4,316,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,396,655	1,775,818	2,638,739
Non Wage	198,133	146,024	312,151
Development Expenditure			
Domestic Development	1,458,902	692,027	1,164,980
External Financing	200,180	0	200,180
Total Expenditure	4,253,870	2,613,869	4,316,050

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	2,396,655	0	0	0	2,396,655	2,638,739	0	0	0	2,638,739
Total Cost of output088101	2,396,655	0	0	0	2,396,655	2,638,739	0	0	0	2,638,739

Vote:596 Serere District

FY 2019/20

088105 Health and Hygiene Promotion

221011 Printing, Stationery, Photocopying and Binding	0	2,315	0	0	2,315	0	0	0	0	0
227001 Travel inland	0	10,685	0	0	10,685	0	0	0	0	0
Total Cost of output088105	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Higher LG Services	2,396,655	13,000	0	0	2,409,655	2,638,739	0	0	0	2,638,739

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)

263104 Transfers to other govt. units (Current)	0	12,230	0	0	12,230	0	12,230	0	0	12,230
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Total for LCIII: Kasilo town council **County: Kasilo** **4,077**

LCII: Kololo Kidetok Town Council Kidetok Mission HC III Source: Sector Conditional Grant (Non-Wage) 4,077

Total for LCIII: Olio **County: Serere** **2,038**

LCII: Oburin Miria HC II Miria HC II Source: Sector Conditional Grant (Non-Wage) 2,038

Total for LCIII: Kyere **County: Serere** **4,077**

LCII: Kyere Kyere Mission HC III Kyere Mission HC III Source: Sector Conditional Grant (Non-Wage) 4,077

Total for LCIII: Kateta **County: Serere** **2,037**

LCII: Kateta Kateta NGO HC II Kateta NGO HC II Source: Sector Conditional Grant (Non-Wage) 2,037

Total Cost of output088153	0	12,230	0	0	12,230	0	12,230	0	0	12,230
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	113,729	0	200,180	313,909	0	240,735	0	200,180	440,915
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Total for LCIII: Labori **County: Kasilo** **7,719**

LCII: Aarapoo Aarapoo Funds Transferred DHQ Source: Sector Conditional Grant (Non-Wage) 3,159

LCII: Aarapoo Aarapoo HC III Aarapoo HC III Source: External Financing 1,401

LCII: Labori Aarapoo HC III Aarapoo HC III Source: District Unconditional Grant (Non-Wage) 3,159

Total for LCIII: Kasilo town council **County: Kasilo** **7,259**

LCII: Kamod Kamod HC III Kamod HC III Source: External Financing 4,100

Total for LCIII: Kadungulu **County: Kasilo** **7,409**

LCII: Kagwara Kagwara HC III Kagwara HC III Source: External Financing 4,250

Total for LCIII: Pingire **County: Kasilo** **14,912**

LCII: Pingire Pingire HC III Pingire HC III Source: External Financing 8,593

Total for LCIII: Bugondo **County: Kasilo** **25,499**

LCII: Bugondo Bugondo HC III Bugondo HC III Source: Sector Conditional Grant (Non-Wage) 6,319

LCII: Kongoto Apapai HC IV Apapai HC IV Source: Sector Conditional Grant (Non-Wage) 19,180

Vote:596 Serere District

FY 2019/20

Total for LCIII: Atiira				County: Serere				15,502			
LCII: Atiira	Atiira HC III	Atiira HC III	Source: External Financing	9,183							
Total for LCIII: Olio				County: Serere				28,209			
LCII: Akoboi	Akoboi HC II	Akoboi HC II	Source: External Financing	4,130							
LCII: Akoboi	Akoboi HC III	Akoboi HC III	Source: Sector Conditional Grant (Non-Wage)	6,818							
LCII: Oburin	Oburin HC II	Oburin HC II	Source: External Financing	7,284							
Total for LCIII: Kyere				County: Serere				32,699			
LCII: Kamurojo	Kamusala HC II	Kamusala HC II	Source: External Financing	4,125							
LCII: Kyere	Kamusala HC II	Kamusala HC II	Source: Sector Conditional Grant (Non-Wage)	3,159							
LCII: Kyere	Kyere HC III	Kyere HC III	Source: External Financing	8,153							
LCII: Omagoro	Omagoro HC II	Omagoro HC II	Source: External Financing	3,159							
Total for LCIII: Kateta				County: Serere				16,433			
LCII: Kateta	Kateta HC III	Kateta HC III	Source: External Financing	4,991							
LCII: Kateta	Kateta Moru HC II	Kateta Moru HC II	Source: External Financing	3,192							
Total for LCIII: Serere town council				County: Serere				285,274			
LCII: Osuguro	DCDOs Office	DCDOs Office	Source: External Financing	18,880							
LCII: Osuguro	DHO Operation	DHO	Source: External Financing	4,473							
LCII: Osuguro	DHOs Office	DHOs Office	Source: External Financing	111,107							
LCII: Osuguro	District	DHO	Source: External Financing	3,159							
LCII: Osuguro	Health Sectors	District HQ	Source: Sector Conditional Grant (Non-Wage)	124,006							
Total Cost of output088154		0	113,729	0	200,180	313,909	0	240,735	0	200,180	440,915
088156 Hand Washing Facility Installation(LLS.)											
263201 LG Conditional grants (Capital)		0	0	90,500	0	90,500	0	0	0	0	0
Total Cost of output088156		0	0	90,500	0	90,500	0	0	0	0	0
Total Cost of Lower Local Services		0	125,958	90,500	200,180	416,638	0	252,964	0	200,180	453,144
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	50,000	0	50,000	0	0	102,878	0	102,878
Total for LCIII: Serere town council				County: Serere				102,878			
LCII: Osuguro	DHOs Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				102,878			
Total Cost of output088175		0	0	50,000	0	50,000	0	0	102,878	0	102,878
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	150,402	0	150,402	0	0	0	0	0

Vote:596 Serere District

FY 2019/20

312102 Residential Buildings	0	0	800,000	0	800,000	0	0	0	0	0
Total Cost of output088181	0	0	950,402	0	950,402	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	640,846	0	640,846
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Total for LCIII: Olio **County: Serere** **640,846**

LCII: Oburin *Oburin HC III* *Building Construction - Building Costs-209* *Source: Sector Development Grant* *640,846*

Total Cost of output088182	0	0	0	0	0	0	0	640,846	0	640,846
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	300,000	0	300,000	0	0	388,000	0	388,000
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Total for LCIII: Serere town council **County: Serere** **388,000**

LCII: Osuguro *Serere HC IV* *Building Construction - Building Costs-209* *Source: District Discretionary Development Equalization Grant* *388,000*

Total Cost of output088183	0	0	300,000	0	300,000	0	0	388,000	0	388,000
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088185 Specialist Health Equipment and Machinery

312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
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312202 Machinery and Equipment	0	0	9,500	0	9,500	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	35,600	0	35,600	0	0	0	0	0
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312212 Medical Equipment	0	0	19,900	0	19,900	0	0	3,257	0	3,257
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Total for LCIII: Serere town council **County: Serere** **3,257**

LCII: Osuguro *Serere HC IV* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *3,257*

Total Cost of output088185	0	0	68,000	0	68,000	0	0	3,257	0	3,257
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Total Cost of Capital Purchases	0	0	1,368,402	0	1,368,402	0	0	1,134,980	0	1,134,980
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Total cost of Primary Healthcare	2,396,655	138,958	1,458,902	200,180	4,194,695	2,638,739	252,964	1,134,980	200,180	4,226,864
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

213001 Medical expenses (To employees)	0	500	0	0	500	0	1,000	0	0	1,000
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213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	400	0	0	400
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221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
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221003 Staff Training	0	0	0	0	0	0	7,369	0	0	7,369
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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
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Vote:596 Serere District

FY 2019/20

221007 Books, Periodicals & Newspapers	0	1,285	0	0	1,285	0	445	0	0	445
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	0	0	0	0
221017 Subscriptions	0	720	0	0	720	0	796	0	0	796
222001 Telecommunications	0	1,410	0	0	1,410	0	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	0	0	12	0	0	12
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400	0	2,400	0	0	2,400
223006 Water	0	400	0	0	400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	315	0	0	315	0	800	0	0	800
227001 Travel inland	0	26,400	0	0	26,400	0	11,565	0	0	11,565
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,525	0	0	1,525	0	1,000	0	0	1,000
Total Cost of output088301	0	59,175	0	0	59,175	0	59,187	0	0	59,187
Total Cost of Higher LG Services	0	59,175	0	0	59,175	0	59,187	0	0	59,187
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Serere town council	County: Serere									30,000
<i>LCII: Osuguro</i>	<i>Serere HC IV</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>						<i>30,000</i>
Total Cost of output088375	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Health Management and Supervision	0	59,175	0	0	59,175	0	59,187	30,000	0	89,187
Total cost of Health	2,396,655	198,133	1,458,902	200,180	4,253,870	2,638,739	312,151	1,164,980	200,180	4,316,050

Vote:596 Serere 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	11,949,006	8,783,925	13,067,297
District Unconditional Grant (Non-Wage)	15,157	0	18,008
District Unconditional Grant (Wage)	78,166	58,624	78,166
Locally Raised Revenues	18,008	0	15,157
Other Transfers from Central Government	13,786	17,357	13,786
Sector Conditional Grant (Non-Wage)	2,154,734	1,433,089	2,763,237
Sector Conditional Grant (Wage)	9,669,155	7,274,856	10,178,943
Development Revenues	1,065,655	1,065,655	1,236,926
Sector Development Grant	1,065,655	1,065,655	1,236,926
Total Revenues shares	13,014,661	9,849,580	14,304,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,747,321	7,333,480	10,257,109
Non Wage	2,201,685	1,440,490	2,810,188
Development Expenditure			
Domestic Development	1,065,655	266,102	1,236,926
External Financing	0	0	0
Total Expenditure	13,014,661	9,040,071	14,304,223

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	7,487,202	0	0	0	7,487,202	7,647,846	0	0	0	7,647,846
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	25,000	0	0	25,000	0	7,094	0	0	7,094
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

Vote:596 Serere District

FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output078102	7,487,202	25,000	0	0	7,512,202	7,647,846	62,094	0	0	7,709,940
Total Cost of Higher LG Services	7,487,202	25,000	0	0	7,512,202	7,647,846	62,094	0	0	7,709,940

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

263104 Transfers to other govt. units (Current)	0	816,850	0	0	816,850	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,154,934	0	0	1,154,934

Total for LCIII: Labori **County: Kasilo** **84,870**

LCII: Aarapoo	AARAPOO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,642
LCII: Aarapoo	GARAMA	Source: Sector Conditional Grant (Non-Wage)	12,606
LCII: Aarapoo	MULONDO P/S	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Aswii	ASWII P.S.	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Aswii	LABORI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Labori	OPUNOI P.S.	Source: Sector Conditional Grant (Non-Wage)	21,270
LCII: Labori	OTOBA – LABOR P/S	Source: Sector Conditional Grant (Non-Wage)	9,330

Total for LCIII: Kadungulu **County: Kasilo** **136,668**

LCII: Iruko	Aboloi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,486
LCII: Iruko	Iruko P.S.	Source: Sector Conditional Grant (Non-Wage)	15,630
LCII: Iruko	Otirono P.S.	Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Kadungulu	Adukut P.S.	Source: Sector Conditional Grant (Non-Wage)	13,818
LCII: Kadungulu	ADWENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Kadungulu	Kadungulu P.S.	Source: Sector Conditional Grant (Non-Wage)	13,854
LCII: Kadungulu	KADUNGULUP ARENTS	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kadungulu	KATENG P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Kagwara	Abulabula P.S.	Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Kagwara	Aputon P.S.	Source: Sector Conditional Grant (Non-Wage)	13,470
LCII: Kagwara	Kagwara P.S.	Source: Sector Conditional Grant (Non-Wage)	13,482
LCII: Kagwara	KAGWARAPOR T P/S	Source: Sector Conditional Grant (Non-Wage)	12,342

Total for LCIII: Pingire **County: Kasilo** **128,280**

LCII: Kidetok	Kidetok P.S.	Source: Sector Conditional Grant (Non-Wage)	18,054
LCII: Kidetok	Ogangai-Kidetok	Source: Sector Conditional Grant (Non-Wage)	12,654
LCII: Odapakol	AGULE ODAPAKOL	Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: Odapakol	Akumoi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,914
LCII: Odapakol	ODAPAKOL P.S.	Source: Sector Conditional Grant (Non-Wage)	14,178
LCII: Pingire	Obutet P.S.	Source: Sector Conditional Grant (Non-Wage)	13,890

Vote:596 Serere District

FY 2019/20

LCII: Pingire	Olwa-Kasilo P.S.	Source: Sector Conditional Grant (Non-Wage)	15,258
LCII: Pingire	Omiriai P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Pingire	Pigire P.S.	Source: Sector Conditional Grant (Non-Wage)	17,118
LCII: Pingire	Sambwa p.s	Source: Sector Conditional Grant (Non-Wage)	7,698
Total for LCIII: Bugondo	County: Kasilo		138,744
LCII: AGULE	Agule P.S.	Source: Sector Conditional Grant (Non-Wage)	14,742
LCII: AGULE	Alor P.S.	Source: Sector Conditional Grant (Non-Wage)	11,706
LCII: AGULE	OWII P.S	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Bugondo	Kabos P.S.	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Bugondo	Ogelak P.S.	Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Kongoto	Apapai-Kasilo	Source: Sector Conditional Grant (Non-Wage)	13,398
LCII: Kongoto	Kongoto P.S.	Source: Sector Conditional Grant (Non-Wage)	14,406
LCII: Kongoto	Olobai Kasilo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,898
LCII: Ogera	BUGONDO P/S	Source: Sector Conditional Grant (Non-Wage)	12,738
LCII: Ogera	Bugondo-Bugondo P.S	Source: Sector Conditional Grant (Non-Wage)	10,362
LCII: Ogera	Ogera P.S.	Source: Sector Conditional Grant (Non-Wage)	12,522
LCII: Ogera	Toror P.S.	Source: Sector Conditional Grant (Non-Wage)	11,238
Total for LCIII: Atiira	County: Serere		84,924
LCII: Alengo	Achilo Township P.S	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Alengo	ALENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Asilang	ODOKAI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Atiira	Apokor P.S.	Source: Sector Conditional Grant (Non-Wage)	9,486
LCII: Atiira	Asilang P.S.	Source: Sector Conditional Grant (Non-Wage)	11,730
LCII: Atiira	Atiira P.S.	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Opuure	Adipala P.S.	Source: Sector Conditional Grant (Non-Wage)	13,506
LCII: Opuure	Opuure P.S.	Source: Sector Conditional Grant (Non-Wage)	11,742
Total for LCIII: Olio	County: Serere		63,930
LCII: Akoboi	Anyalai P.S.	Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: Akoboi	Obulai P.S.	Source: Sector Conditional Grant (Non-Wage)	7,962
LCII: Kakus	AKOBOI P.S	Source: Sector Conditional Grant (Non-Wage)	9,246
LCII: Oburin	Idupa P.S.	Source: Sector Conditional Grant (Non-Wage)	11,778
LCII: Oburin	Jelel P.S.	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Oburin	Oburin P.S.	Source: Sector Conditional Grant (Non-Wage)	11,106
LCII: Oburin	Odungura P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614
Total for LCIII: Kyere	County: Serere		197,820
LCII: Abuket	ABUKET P.S.	Source: Sector Conditional Grant (Non-Wage)	13,902

Vote:596 Serere District

FY 2019/20

LCII: Kamurojo	KAMUROJO KAKOR P.S.	Source: Sector Conditional Grant (Non-Wage)	14,994
LCII: Kamurojo	Kamurojo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,262
LCII: Kangodo	Ojama P.S.	Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: Kangodo	Sapir P.S.	Source: Sector Conditional Grant (Non-Wage)	16,206
LCII: Kelim	Agule -Kyere	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Kelim	ANGOLE P/S	Source: Sector Conditional Grant (Non-Wage)	15,150
LCII: Kelim	Kelim P.S.	Source: Sector Conditional Grant (Non-Wage)	15,750
LCII: Kelim	Omagoro P.S.	Source: Sector Conditional Grant (Non-Wage)	20,766
LCII: Kyere	Akuja P.S.	Source: Sector Conditional Grant (Non-Wage)	12,894
LCII: Kyere	Kyere P.S.	Source: Sector Conditional Grant (Non-Wage)	9,174
LCII: Kyere	Kyere Township P.S.	Source: Sector Conditional Grant (Non-Wage)	11,718
LCII: Kyere	Moru Atiang P.S.	Source: Sector Conditional Grant (Non-Wage)	16,710
LCII: Olupe	Olupe P.S.	Source: Sector Conditional Grant (Non-Wage)	11,730
Total for LCIII: Kateta	County: Serere		219,966
LCII: Kamusala	Akoke P.S.	Source: Sector Conditional Grant (Non-Wage)	14,634
LCII: Kamusala	Kamusala P.S.	Source: Sector Conditional Grant (Non-Wage)	19,134
LCII: Kamusala	Orupe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Kanyangan	AWQJA-KANYANGAN P/S	Source: Sector Conditional Grant (Non-Wage)	17,814
LCII: Kanyangan	Kanyangan P.S	Source: Sector Conditional Grant (Non-Wage)	14,010
LCII: Kanyangan	Okodo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Kateta	Acomia P.S.	Source: Sector Conditional Grant (Non-Wage)	12,474
LCII: Kateta	Kateta Model P.S.	Source: Sector Conditional Grant (Non-Wage)	15,510
LCII: Kateta	Kocokodoro P.S.	Source: Sector Conditional Grant (Non-Wage)	16,386
LCII: Kateta	Lemtom P.S	Source: Sector Conditional Grant (Non-Wage)	11,898
LCII: Kateta	Omagara P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kateta	Osokotoit P.S.	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Ojetenyang	Aep P.S	Source: Sector Conditional Grant (Non-Wage)	12,906
LCII: Ojetenyang	Alos P.S.	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Ojetenyang	Ojetenyanga P.S.	Source: Sector Conditional Grant (Non-Wage)	15,774
LCII: Ojetenyang	Owiny Agule P.S	Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Omagara	AGURUR P.S	Source: Sector Conditional Grant (Non-Wage)	10,242
Total for LCIII: Missing Subcounty	County: Missing County		99,732
LCII: Missing Parish	Adoku P.S.	Source: Sector Conditional Grant (Non-Wage)	10,434
LCII: Missing Parish	Ajoba Comm. P.S	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Missing Parish	Akudam P.S.	Source: Sector Conditional Grant (Non-Wage)	9,414

Vote:596 Serere District

FY 2019/20

LCII: Missing Parish	Akus P.S.	Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Missing Parish	KAMOD P.S.	Source: Sector Conditional Grant (Non-Wage)	11,490
LCII: Missing Parish	OCULURA P/S	Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Missing Parish	Okulonyo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,786
LCII: Missing Parish	OLIO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Missing Parish	Serere P.S.	Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Missing Parish	Serere Township	Source: Sector Conditional Grant (Non-Wage)	12,438

Total Cost of output078151	0	816,850	0	0	816,850	0	1,154,934	0	0	1,154,934
Total Cost of Lower Local Services	0	816,850	0	0	816,850	0	1,154,934	0	0	1,154,934

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Serere town council	County: Serere									15,000
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LCII: Osuguro	Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	15,000
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312101 Non-Residential Buildings	0	0	130,000	0	130,000	0	0	279,498	0	279,498
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Total for LCIII: Kadungulu	County: Kasilo									56,250
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LCII: Iruko	Otirono PS	Building Construction - Schools-256	Source: Sector Development Grant	56,250
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Total for LCIII: Bugondo	County: Kasilo									56,250
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LCII: Ogera	Ogera	Building Construction - Schools-256	Source: Sector Development Grant	56,250
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Total for LCIII: Olio	County: Serere									56,250
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LCII: Akoboi	Akoboi	Building Construction - Schools-256	Source: Sector Development Grant	56,250
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Total for LCIII: Kateta	County: Serere									110,748
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LCII: Kateta	Agurur	Building Construction - Schools-256	Source: Sector Development Grant	56,250
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LCII: Omagara	Lemtom P/S	Building Construction - Schools-256	Source: Sector Development Grant	54,498
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Total Cost of output078180	0	0	130,000	0	130,000	0	0	294,498	0	294,498
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	13,500	0	13,500	0	0	31,500	0	31,500
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Vote:596 Serere District

FY 2019/20

Total for LCIII: Kadungulu		County: Kasilo	4,500
<i>LCII: Iruko</i>	<i>Iruko</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,500
Total for LCIII: Bugondo		County: Kasilo	9,000
<i>LCII: Bugondo</i>	<i>Bugondo</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,500
<i>LCII: Ogera</i>	<i>Ogera</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,500
Total for LCIII: Olio		County: Serere	9,000
<i>LCII: Akoboi</i>	<i>Akoboi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,500
<i>LCII: Oburin</i>	<i>Oburin</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,500
Total for LCIII: Kyere		County: Serere	4,500
<i>LCII: Kangodo</i>	<i>Sapir P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,500
Total for LCIII: Kateta		County: Serere	4,500
<i>LCII: Omagara</i>	<i>Agurur P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,500

Total Cost of output078183	0	0	13,500	0	13,500	0	0	31,500	0	31,500
Total Cost of Capital Purchases	0	0	143,500	0	143,500	0	0	325,998	0	325,998
Total cost of Pre-Primary and Primary Education	7,487,202	841,850	143,500	0	8,472,553	7,647,846	1,217,028	325,998	0	9,190,872

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
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,954,208	0	0	0	1,954,208	2,303,352	0	0	0	2,303,352
227001 Travel inland		0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output078201		1,954,208	0	0	0	1,954,208	2,303,352	40,000	0	0	2,343,352
Total Cost of Higher LG Services		1,954,208	0	0	0	1,954,208	2,303,352	40,000	0	0	2,343,352
02 Lower Local Services											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	1,074,526	0	0	1,074,526	0	0	0	0	0
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Vote:596 Serere District

FY 2019/20

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,077,333	0	0	1,077,333
Total for LCIII: Kadungulu	County: Kasilo				110,946					
LCII: Kadungulu	KYERE S.S				Source: Sector Conditional Grant (Non-Wage)				110,946	
Total for LCIII: Pingire	County: Kasilo				96,756					
LCII: Pingire	OJETENYANG SEED S.S				Source: Sector Conditional Grant (Non-Wage)				96,756	
Total for LCIII: Atiira	County: Serere				16,920					
LCII: Atiira	SAGICH ROYAL S.S				Source: Sector Conditional Grant (Non-Wage)				16,920	
Total for LCIII: Olio	County: Serere				28,059					
LCII: Kakus	SERERE TOWNSHIP S.S				Source: Sector Conditional Grant (Non-Wage)				28,059	
Total for LCIII: Kyere	County: Serere				127,050					
LCII: Kyere	SUNRISE HIGH SCHOOL				Source: Sector Conditional Grant (Non-Wage)				127,050	
Total for LCIII: Kateta	County: Serere				224,136					
LCII: Kateta	PIGIRE S.S				Source: Sector Conditional Grant (Non-Wage)				67,815	
LCII: Ojetenyang	SERERE S.S				Source: Sector Conditional Grant (Non-Wage)				156,321	
Total for LCIII: Missing Subcounty	County: Missing County				473,466					
LCII: Missing Parish	ATIIRA SS				Source: Sector Conditional Grant (Non-Wage)				14,664	
LCII: Missing Parish	BISHOP WANDERA GIRLS SS				Source: Sector Conditional Grant (Non-Wage)				5,217	
LCII: Missing Parish	KADUNGULU .S				Source: Sector Conditional Grant (Non-Wage)				146,025	
LCII: Missing Parish	KAMOD S.S				Source: Sector Conditional Grant (Non-Wage)				84,909	
LCII: Missing Parish	KATETA HILL VIEW S.S				Source: Sector Conditional Grant (Non-Wage)				127,380	
LCII: Missing Parish	Labori High School				Source: Sector Conditional Grant (Non-Wage)				24,255	
LCII: Missing Parish	ST ELIZABETHS GIRLS S.S.S KIDETOK				Source: Sector Conditional Grant (Non-Wage)				71,016	
Total Cost of output078251	0	1,074,526	0	0	1,074,526	0	1,077,333	0	0	1,077,333
Total Cost of Lower Local Services	0	1,074,526	0	0	1,074,526	0	1,077,333	0	0	1,077,333
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	73,050	0	73,050	0	0	19,600	0	19,600

Vote:596 Serere District

FY 2019/20

Total for LCIII: Bugondo		County: Kasilo	17,200
LCII: Bugondo	Bugondo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 8,000
LCII: Bugondo	Bugondo	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant 9,200
Total for LCIII: Serere town council		County: Serere	2,400
LCII: Osuguro	District Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant 2,400
312101 Non-Residential Buildings	0	0	645,000 0 645,000 0 0 712,000 0 712,000
Total for LCIII: Bugondo		County: Kasilo	645,000
LCII: Bugondo	St Francis Asisis	Building Construction - Schools-256	Source: Sector Development Grant 195,000
LCII: Bugondo	St Francis of Asisi	Building Construction - Latrines-237	Source: Sector Development Grant 50,000
LCII: Bugondo	St Francis of Asisis	Building Construction - Multipurpose Building-245	Source: Sector Development Grant 70,000
LCII: Bugondo	St. Francis Asisi	Building Construction - Offices-248	Source: Sector Development Grant 150,000
LCII: Bugondo	St. Francis of Asisis	Building Construction - Laboratories-236	Source: Sector Development Grant 180,000
Total for LCIII: Serere town council		County: Serere	67,000
LCII: Osuguro	Education office	Building Construction - Electrical Works-218	Source: Sector Development Grant 0
LCII: Osuguro	Unpaid works of 2017/18	Building Construction - Contractor-216	Source: Sector Development Grant 67,000
312104 Other Structures	0	0	0 0 0 0 52,500 0 52,500
Total for LCIII: Serere town council		County: Serere	52,500
LCII: Osuguro	Headquarters- Retension	Construction Services - Certificates-391	Source: Sector Development Grant 52,500
312203 Furniture & Fixtures	0	0	31,950 0 31,950 0 0 35,400 0 35,400

Vote:596 Serere District

FY 2019/20

Total for LCIII: Bugondo			County: Kasilo						35,400	
LCII: Bugondo	St Francis of Asisi		Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant					35,400	
Total Cost of output078280	0	0	750,000	0	750,000	0	0	819,500	0	819,500
Total Cost of Capital Purchases	0	0	750,000	0	750,000	0	0	819,500	0	819,500
Total cost of Secondary Education	1,954,208	1,074,526	750,000	0	3,778,734	2,303,352	1,117,333	819,500	0	4,240,185

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		227,745	0	0	0	227,745	227,745	0	0	0	227,745
Total Cost of output078301		227,745	0	0	0	227,745	227,745	0	0	0	227,745
Total Cost of Higher LG Services		227,745	0	0	0	227,745	227,745	0	0	0	227,745
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	116,855	0	0	116,855	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	116,855	0	0	116,855

Total for LCIII: Missing Subcounty **County: Missing County** **116,855**

LCII: Missing Parish *OLIO COMMUNITY POYTEHNIC* *Source: Sector Conditional Grant (Non-Wage)* *116,855*

Total Cost of output078351	0	116,855	0	0	116,855	0	116,855	0	0	116,855
Total Cost of Lower Local Services	0	116,855	0	0	116,855	0	116,855	0	0	116,855
Total cost of Skills Development	227,745	116,855	0	0	344,600	227,745	116,855	0	0	344,600

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											
211101 General Staff Salaries		78,166	0	0	0	78,166	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	5,511	0	0	5,511	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	603	0	0	603	0	7,000	0	0	7,000
222001 Telecommunications		0	66	0	0	66	0	3,692	0	0	3,692
227001 Travel inland		0	27,000	0	0	27,000	0	21,609	0	0	21,609

Vote:596 Serere District

FY 2019/20

227002 Travel abroad	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	19,820	0	0	19,820	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	27,000	0	27,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output078401	78,166	53,000	0	0	131,166	0	89,301	0	89,301

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	8,410	0	0	8,410	0	10,000	0	10,000
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,590	0	0	6,590	0	0	0	0
Total Cost of output078402	0	20,000	0	0	20,000	0	10,000	0	10,000

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	0	62,000	0	0	62,000	0	54,616	0	54,616
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,384	0	0	5,384
Total Cost of output078403	0	65,000	0	0	65,000	0	77,000	0	77,000

078404 Sector Capacity Development

221003 Staff Training	0	16,000	0	0	16,000	0	0	0	0
Total Cost of output078404	0	16,000	0	0	16,000	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	78,166	0	0	78,166
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	15,000	0	15,000
223005 Electricity	0	0	0	0	0	0	4,100	0	4,100
223006 Water	0	0	0	0	0	0	4,384	0	4,384
224004 Cleaning and Sanitation	0	394	0	0	394	0	4,000	0	4,000
227001 Travel inland	0	12,765	0	0	12,765	0	82,791	0	82,791
227002 Travel abroad	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	17,400	0	17,400
Total Cost of output078405	0	13,159	0	0	13,159	78,166	171,675	0	249,841
Total Cost of Higher LG Services	78,166	167,159	0	0	245,324	78,166	347,976	0	426,142

Vote:596 Serere District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	172,155	0	172,155	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	62,052	0	62,052
Total for LCIII: Serere town council			County: Serere						62,052	
LCII: Osuburo	Headquarters- Retention		Construction Services - Contractors-393		Source: Sector Development Grant				62,052	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	29,375	0	29,375
Total for LCIII: Serere town council			County: Serere						29,375	
LCII: Osuburo	DEOs office		Furniture and Fixtures - Boardroom Furniture-631		Source: Sector Development Grant				11,375	
LCII: Osuburo	DEOs office		Furniture and Fixtures - Chairs-634		Source: Sector Development Grant				5,000	
LCII: Osuburo	DEOs office		Furniture and Fixtures - Executive Chairs-638		Source: Sector Development Grant				6,000	
LCII: Osuburo	DEOs office		Furniture and Fixtures - Office desk-646		Source: Sector Development Grant				6,000	
LCII: Osuburo	DEOs office		Furniture and Fixtures - Reception Desk-651		Source: Sector Development Grant				1,000	
Total Cost of output078472	0	0	172,155	0	172,155	0	0	91,427	0	91,427
Total Cost of Capital Purchases	0	0	172,155	0	172,155	0	0	91,427	0	91,427
Total cost of Education & Sports Management and Inspection	78,166	167,159	172,155	0	417,479	78,166	347,976	91,427	0	517,569

0785 Special Needs 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
078501 Special Needs Education Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	295	0	0	295	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,996	0	0	4,996

Vote:596 Serere District

FY 2019/20

Total Cost of output078501	0	1,295	0	0	1,295	0	10,996	0	0	10,996
Total Cost of Higher LG Services	0	1,295	0	0	1,295	0	10,996	0	0	10,996
Total cost of Special Needs Education	0	1,295	0	0	1,295	0	10,996	0	0	10,996
Total cost of Education	9,747,321	2,201,685	1,065,655	0	13,014,661	10,257,109	2,810,188	1,236,926	0	14,304,223

Vote:596 Serere 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	75,657	43,993	381,211
District Unconditional Grant (Non-Wage)	10,000	0	9,133
District Unconditional Grant (Wage)	56,524	42,393	56,524
Locally Raised Revenues	9,133	1,600	10,000
Other Transfers from Central Government	0	0	305,554
Development Revenues	826,167	963,746	428,777
District Discretionary Development Equalization Grant	0	0	25,000
Other Transfers from Central Government	417,042	554,621	0
Sector Development Grant	409,125	409,125	403,777
Total Revenues shares	901,824	1,007,739	809,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,524	42,393	56,524
Non Wage	19,133	800	324,687
Development Expenditure			
Domestic Development	826,167	527,078	428,777
External Financing	0	0	0
Total Expenditure	901,824	570,271	809,987

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	56,524	0	0	0	56,524	56,524	0	0	0	56,524
221004 Recruitment Expenses	0	3,500	0	0	3,500	0	0	0	0	0

Vote:596 Serere District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	396	0	0	396	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,400	0	0	1,400
221012 Small Office Equipment	0	404	0	0	404	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	909	0	0	909	0	600	0	0	600
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,204	0	0	8,204	0	14,333	0	0	14,333
228002 Maintenance - Vehicles	0	0	0	0	0	0	993	0	0	993
Total Cost of output048108	56,524	19,133	0	0	75,657	56,524	19,126	0	0	75,650
Total Cost of Higher LG Services	56,524	19,133	0	0	75,657	56,524	19,126	0	0	75,650

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	0	0	0	0	0	150,670	0	0	150,670
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Total for LCIII: Labori **County: Kasilo** **11,897**

LCII: Labori Labori Sub county Labori Sub county Source: Other Transfers from Central Government 11,897

Total for LCIII: Kadungulu **County: Kasilo** **13,521**

LCII: Kadungulu Kadungulu Sub county Kadungulu Sub County Source: Other Transfers from Central Government 13,521

Total for LCIII: Pingire **County: Kasilo** **16,676**

LCII: Pingire Pingire Sub county Pingire Sub county Source: Other Transfers from Central Government 16,676

Total for LCIII: Bugondo **County: Kasilo** **21,291**

LCII: Bugondo Bugondo Bugondo Sub County Source: Other Transfers from Central Government 21,291

Total for LCIII: Atiira **County: Serere** **12,063**

LCII: Atiira Atiira Sub county Atiira Sub county Source: Other Transfers from Central Government 12,063

Total for LCIII: Olio **County: Serere** **16,530**

LCII: Okulonyo Olio Sub County Olio Sub County Source: Other Transfers from Central Government 16,530

Total for LCIII: Kyere **County: Serere** **27,534**

LCII: Kyere Kyere Sub county Kyere Sub county Source: Other Transfers from Central Government 27,534

Vote:596 Serere District

FY 2019/20

Total for LCIII: Kateta			County: Serere							31,151	
LCII: Kamusala	Kateta Sub county	Kateta Sub county	Source: Other Transfers from Central Government							31,151	
Total for LCIII: Serere town council			County: Serere							7	
LCII: Osuguro	DE	Works Office	Source: Locally Raised Revenues							7	
Total Cost of output048151		0	0	0	0	0	0	150,670	0	0	150,670
048158 District Roads Maintainece (URF)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	154,890	0	0	154,890
Total for LCIII: Bugondo			County: Kasilo							68,283	
LCII: Bugondo	Etelu Road	District Headquarters	Source: Other Transfers from Central Government							68,283	
Total for LCIII: Atiira			County: Serere							77,303	
LCII: Atiira	Atiira-Amakio-Oburin (PM)	District Headquarters	Source: Other Transfers from Central Government							77,303	
Total for LCIII: Kateta			County: Serere							9,304	
LCII: Kateta	Brookes Corner-Kamusala (PM)	District Headquarters	Source: Other Transfers from Central Government							9,304	
263204 Transfers to other govt. units (Capital)		0	0	417,042	0	417,042	0	0	0	0	0
Total Cost of output048158		0	0	417,042	0	417,042	0	154,890	0	0	154,890
048159 District and Community Access Roads Maintenance											
263370 Sector Development Grant		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Bugondo			County: Kasilo							25,000	
LCII: Kongoto	Ongonge	kasilo market-kongoto p/s-ongonge road	Source: District Discretionary Development Equalization Grant							25,000	
Total Cost of output048159		0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Lower Local Services		0	0	417,042	0	417,042	0	305,560	25,000	0	330,560
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	409,125	0	409,125	0	0	403,777	0	403,777
Total for LCIII: Bugondo			County: Kasilo							387,488	
LCII: Bugondo	Kamod	Roads and Bridges - Contractors-1561	Source: Sector Development Grant							371,979	
LCII: Kamod	Retention for Kasilo Kamod Road	Roads and Bridges - Maintenance and Repair-1567	Source: Sector Development Grant							15,509	

Vote:596 Serere District

FY 2019/20

Total for LCIII: Serere town council		County: Serere		16,289					
<i>LCII: Osuguro</i>	<i>DE Office</i>	<i>Roads and Bridges - Labourers Wages-1566</i>	<i>Source: Sector Development Grant</i>	<i>3,900</i>					
<i>LCII: Osuguro</i>	<i>Works</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>					
<i>LCII: Osuguro</i>	<i>Works Office</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Sector Development Grant</i>	<i>4,389</i>					
Total Cost of output	048180	0	0	409,125	0	0	403,777	0	403,777
Total Cost of Capital Purchases	0	0	409,125	0	409,125	0	0	403,777	0
Total cost of District, Urban and Community Access Roads	56,524	19,133	826,167	0	901,824	56,524	324,687	428,777	0
Total cost of Roads and Engineering	56,524	19,133	826,167	0	901,824	56,524	324,687	428,777	0

Vote:596 Serere 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	85,674	44,787	84,220
District Unconditional Grant (Non-Wage)	15,957	0	10,000
District Unconditional Grant (Wage)	25,000	18,750	25,000
Locally Raised Revenues	10,000	0	15,957
Sector Conditional Grant (Non-Wage)	34,717	26,037	33,263
Development Revenues	409,922	409,923	416,307
District Discretionary Development Equalization Grant	25,171	25,171	40,000
Sector Development Grant	384,752	384,752	376,307
Total Revenues shares	495,596	454,710	500,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	12,500	25,000
Non Wage	60,674	26,037	59,220
Development Expenditure			
Domestic Development	409,922	120,630	416,307
External Financing	0	0	0
Total Expenditure	495,596	159,167	500,527

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	25,000	0	0	0	25,000	25,000	0	0	0	25,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,934	0	0	3,934
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	732	0	0	732
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0

Vote:596 Serere District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	960	0	0	960
223005 Electricity	0	600	0	0	600	0	450	0	0	450
223006 Water	0	400	0	0	400	0	146	0	0	146
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	640	0	0	640
227001 Travel inland	0	6,500	0	0	6,500	0	5,198	0	0	5,198
227002 Travel abroad	0	4,000	0	0	4,000	0	501	0	0	501
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,200	0	0	8,200
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	7,400	0	0	7,400
Total Cost of output098101	25,000	32,200	0	0	57,200	25,000	29,361	0	0	54,361

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,500	0	0	1,500
227001 Travel inland	0	7,100	0	0	7,100	0	5,267	0	0	5,267
227002 Travel abroad	0	3,300	0	0	3,300	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,050	0	0	3,050	0	3,500	0	0	3,500
228004 Maintenance – Other	0	450	0	0	450	0	0	0	0	0
Total Cost of output098102	0	15,000	0	0	15,000	0	15,267	0	0	15,267

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	508	0	0	508
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	17	0	0	17	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,092	0	0	1,092
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	7,992	0	0	7,992
227004 Fuel, Lubricants and Oils	0	4,007	0	0	4,007	0	2,000	0	0	2,000
Total Cost of output098104	0	13,474	0	0	13,474	0	14,592	0	0	14,592

Total Cost of Higher LG Services	25,000	60,674	0	0	85,674	25,000	59,220	0	0	84,220
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

312213 ICT Equipment	0	0	10,000	0	10,000	0	0	6,050	0	6,050
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Vote:596 Serere District

FY 2019/20

Total for LCIII: Serere town council				County: Serere						6,050	
LCII: Osuguro	District Water office	ICT - Colour Printers-729	Source: Sector Development Grant	951							
LCII: Osuguro	District Water Office	ICT - Computers-734	Source: Sector Development Grant	5,099							
Total Cost of output098172		0	0	10,000	0	10,000	0	0	6,050	0	6,050

098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	52,414	0	52,414	0	0	32,680	0	32,680
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Total for LCIII: Kateta		County: Serere		1,000						
LCII: Kamusala	Kamusala B	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,000						

Total for LCIII: Serere town council				County: Serere				31,680			
LCII: Osuguro	DWO HDQ	Retention payment for drilling by Icon projects	Source: Sector Development Grant					18,500			
LCII: Osuguro	DWO Hdq	Retention payment for rehabilitation of deep wells by Icon Projects	Source: Sector Development Grant					7,400			
LCII: Osuguro	Kikota village	Retention payment for construction of the urinal by Letsome Investment	Source: Sector Development Grant					2,390			
LCII: Osuguro	Olwa,Acodait and Omiiro villages	Retention payment for deep well rehabilitation by Neco Enterprises	Source: Sector Development Grant					3,390			
Total Cost of output098175		0	0	52,414	0	52,414	0	0	32,680	0	32,680

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000

Total for LCIII: Serere town council				County: Serere				10,000			
LCII: Osuguro	District Water Office	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant	10,000							
Total Cost of output098180		0	0	22,000	0	22,000	0	0	10,000	0	10,000

098181 Spring protection

Vote:596 Serere District

FY 2019/20

312104 Other Structures	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of output098181	0	0	9,500	0	9,500	0	0	0	0	0

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	316,008	0	316,008	0	0	182,577	0	182,577
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Vote:596 Serere District

FY 2019/20

Total for LCIII: Labori		County: Kasilo	32,800
LCII: Aarapoo	Mulondo p/s borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 10,800
LCII: Labori	Opunoi Ocawoi village	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
Total for LCIII: Kadungulu		County: Kasilo	22,000
LCII: Iruko	Ojomai village	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
Total for LCIII: Pingire		County: Kasilo	11,000
LCII: Okidi	Omiria p/s borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 11,000
Total for LCIII: Bugondo		County: Kasilo	52,000
LCII: AGULE	Madoch village	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
LCII: Kongoto	Alwala village	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant 30,000
Total for LCIII: Atiira		County: Serere	10,800
LCII: Opuure	Akisim village	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 10,800
Total for LCIII: Olio		County: Serere	22,000
LCII: Oburin	Mukura village	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
Total for LCIII: Kyere		County: Serere	31,977
LCII: Kamurojo	Oukot village borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 9,977
LCII: Olupe	Olupe - Okum village	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
Total Cost of output		098183	0 0 316,008 0 316,008 0 0 182,577 0 182,577

Vote:596 Serere District

FY 2019/20

098184 Construction of piped water supply system

312104 Other Structures	0	0	0	0	0	0	0	185,000	0	185,000
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Total for LCIII: Kateta **County: Serere** **185,000**

LCII: Kamusala Pokor B mini solar scheme Construction Services - Water Schemes-418 Source: Sector Development Grant 185,000

Total Cost of output098184	0	0	0	0	0	0	0	185,000	0	185,000
Total Cost of Capital Purchases	0	0	409,922	0	409,922	0	0	416,307	0	416,307
Total cost of Rural Water Supply and Sanitation	25,000	60,674	409,922	0	495,596	25,000	59,220	416,307	0	500,527
Total cost of Water	25,000	60,674	409,922	0	495,596	25,000	59,220	416,307	0	500,527

Vote:596 Serere 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	139,104	78,078	139,087
District Unconditional Grant (Non-Wage)	20,000	0	15,000
District Unconditional Grant (Wage)	95,631	71,724	95,631
Locally Raised Revenues	15,000	0	20,000
Sector Conditional Grant (Non-Wage)	8,472	6,354	8,456
Development Revenues	15,000	15,000	35,000
District Discretionary Development Equalization Grant	15,000	15,000	35,000
Total Revenues shares	154,104	93,078	174,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,631	71,724	95,631
Non Wage	43,472	6,348	43,456
Development Expenditure			
Domestic Development	15,000	6,462	35,000
External Financing	0	0	0
Total Expenditure	154,104	84,534	174,087

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	95,631	0	0	0	95,631	95,631	0	0	0	95,631
221002 Workshops and Seminars	0	1,520	0	0	1,520	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,320	0	0	1,320	0	1,000	3,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	1,646	0	0	1,646
221012 Small Office Equipment	0	0	0	0	0	0	320	300	0	620

Vote:596 Serere District**FY 2019/20**

221014 Bank Charges and other Bank related costs	0	377	0	0	377	0	0	0	0	0
221016 IFMS Recurrent costs	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	480	0	0	480	0	800	1,050	0	1,850
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	1,980	700	0	2,680
227002 Travel abroad	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	600	0	0	600
228002 Maintenance - Vehicles	0	4,147	0	0	4,147	0	6,000	0	0	6,000
Total Cost of output098301	95,631	13,983	0	0	109,615	95,631	15,346	5,250	0	116,227

098303 Tree Planting and Afforestation

222001 Telecommunications	0	40	0	0	40	0	100	0	0	100
224006 Agricultural Supplies	0	1,833	0	0	1,833	0	1,000	0	0	1,000
227001 Travel inland	0	1,250	0	0	1,250	0	3,500	8,400	0	11,900
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of output098303	0	3,123	0	0	3,123	0	4,900	8,400	0	13,300

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

221009 Welfare and Entertainment	0	120	0	0	120	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	1,029	0	0	1,029	0	0	1,050	0	1,050
Total Cost of output098304	0	1,249	0	0	1,249	0	400	1,050	0	1,450

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	600	0	0	600
222001 Telecommunications	0	60	0	0	60	0	60	0	0	60
227001 Travel inland	0	1,240	0	0	1,240	0	1,240	1,050	0	2,290
228002 Maintenance - Vehicles	0	475	0	0	475	0	1,300	0	0	1,300
Total Cost of output098305	0	1,875	0	0	1,875	0	3,200	1,050	0	4,250

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	394	0	0	394	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	700	0	0	700	0	791	0	0	791
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	200	0	0	200
228002 Maintenance - Vehicles	0	200	0	0	200	0	200	0	0	200
Total Cost of output098306	0	1,694	0	0	1,694	0	1,691	0	0	1,691

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	40	0	0	40	0	40	0	0	40

Vote:596 Serere District

FY 2019/20

227001 Travel inland	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	102	0	0	102	0	97	0	0	97
Total Cost of output098307	0	2,542	0	0	2,542	0	2,537	0	0	2,537

098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	91	0	0	91	0	88	0	0	88
228002 Maintenance - Vehicles	0	100	0	0	100	0	100	0	0	100
Total Cost of output098308	0	1,271	0	0	1,271	0	1,268	0	0	1,268

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
222001 Telecommunications	0	20	0	0	20	0	60	0	0	60
227001 Travel inland	0	1,740	0	0	1,740	0	5,700	0	0	5,700
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	80	0	0	80
228002 Maintenance - Vehicles	0	198	0	0	198	0	194	0	0	194
Total Cost of output098309	0	2,118	0	0	2,118	0	6,114	0	0	6,114

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

221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	330	0	0	330	0	300	0	0	300
227001 Travel inland	0	12,400	0	0	12,400	0	4,600	19,250	0	23,850
227004 Fuel, Lubricants and Oils	0	187	0	0	187	0	400	0	0	400
228002 Maintenance - Vehicles	0	700	0	0	700	0	700	0	0	700
Total Cost of output098310	0	15,617	0	0	15,617	0	8,000	19,250	0	27,250
Total Cost of Higher LG Services	95,631	43,472	0	0	139,104	95,631	43,456	35,000	0	174,087

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

311101 Land	0	0	6,430	0	6,430	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets	0	0	3,570	0	3,570	0	0	0	0	0
Total Cost of output098372	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Natural Resources Management	95,631	43,472	15,000	0	154,104	95,631	43,456	35,000	0	174,087
Total cost of Natural Resources	95,631	43,472	15,000	0	154,104	95,631	43,456	35,000	0	174,087

Vote:596 Serere District**FY 2019/20****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	866,577	229,947	2,736,036
District Unconditional Grant (Non-Wage)	15,350	0	24,191
District Unconditional Grant (Wage)	66,979	50,234	66,979
Locally Raised Revenues	24,191	3,000	15,350
Other Transfers from Central Government	689,999	124,170	2,560,925
Sector Conditional Grant (Non-Wage)	70,058	52,544	68,591
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	866,577	229,947	2,736,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,979	50,234	66,979
Non Wage	799,598	179,643	2,669,057
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	866,577	229,877	2,736,036

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										
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	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	6,660	0	0	6,660
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	722	0	0	722

Vote:596 Serere District**FY 2019/20**

227001 Travel inland	0	669,891	0	0	669,891	0	41,379	0	0	41,379
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,750	0	0	1,750
Total Cost of output108102	0	669,891	0	0	669,891	0	55,511	0	0	55,511

108104 Facilitation of Community Development Workers

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350	0	0	350
Total Cost of output108104	0	0	0	0	0	0	3,430	0	0	3,430

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,400	0	0	4,400	0	0	0	0	0
227001 Travel inland	0	9,600	0	0	9,600	0	6,975	0	0	6,975
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108105	0	20,000	0	0	20,000	0	10,975	0	0	10,975

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	892	0	0	892	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,108	0	0	2,108	0	3,000	0	0	3,000
Total Cost of output108107	0	3,000	0	0	3,000	0	4,000	0	0	4,000

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,859	0	0	1,859
Total Cost of output108108	0	4,000	0	0	4,000	0	6,859	0	0	6,859

108109 Support to Youth Councils

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	880	0	0	880
227001 Travel inland	0	3,000	0	0	3,000	0	8,105	0	0	8,105
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108109	0	15,000	0	0	15,000	0	8,985	0	0	8,985

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	2,000	0	0	2,000
227001 Travel inland	0	27,600	0	0	27,600	0	21,900	0	0	21,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,164	0	0	2,164

Vote:596 Serere District

FY 2019/20

Total Cost of output108110	0	30,000	0	0	30,000	0	26,064	0	0	26,064
108111 Culture mainstreaming										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108111	0	3,000	0	0	3,000	0	2,000	0	0	2,000
108112 Work based inspections										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108112	0	3,000	0	0	3,000	0	4,000	0	0	4,000
108113 Labour dispute settlement										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output108113	0	3,000	0	0	3,000	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	310	0	0	310
227001 Travel inland	0	13,800	0	0	13,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108114	0	15,000	0	0	15,000	0	6,310	0	0	6,310
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	66,979	0	0	0	66,979	66,979	0	0	0	66,979
213001 Medical expenses (To employees)	0	1,400	0	0	1,400	0	5,705	0	0	5,705
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	776	0	0	776
221001 Advertising and Public Relations	0	0	0	0	0	0	4,960	0	0	4,960
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	50	0	0	50
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	7,292	0	0	7,292
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	12,875	0	0	12,875
221012 Small Office Equipment	0	4,000	0	0	4,000	0	1,250	0	0	1,250
221014 Bank Charges and other Bank related costs	0	107	0	0	107	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	395	0	0	395
227001 Travel inland	0	15,000	0	0	15,000	0	135,508	0	0	135,508
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,895	0	0	2,895
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,440	0	0	10,440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500

Vote:596 Serere District

FY 2019/20

228004 Maintenance – Other	0	0	0	0	0	0	2,660	0	0	2,660
Total Cost of output108117	66,979	33,707	0	0	100,686	66,979	187,506	0	0	254,485
Total Cost of Higher LG Services	66,979	799,598	0	0	866,577	66,979	317,640	0	0	384,619
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,351,416	0	0	2,351,416

Vote:596 Serere District

FY 2019/20

Total for LCIII: Labori		County: Kasilo	36,000
<i>LCII: Aarapoo</i>	<i>Mugarama B</i>	<i>Mugarama B Watershed</i>	<i>Source: Other Transfers from Central Government 36,000</i>
Total for LCIII: Kadungulu		County: Kasilo	187,251
<i>LCII: Iruko</i>	<i>Ojomai</i>	<i>Iruko Watershed</i>	<i>Source: Other Transfers from Central Government 187,251</i>
Total for LCIII: Bugondo		County: Kasilo	458,201
<i>LCII: AGULE</i>	<i>Agule watershed</i>	<i>Agule-Nyansan Watershed</i>	<i>Source: Other Transfers from Central Government 458,201</i>
Total for LCIII: Atiira		County: Serere	456,000
<i>LCII: Asilang</i>	<i>Obit</i>	<i>Asilang Watershed</i>	<i>Source: Other Transfers from Central Government 456,000</i>
Total for LCIII: Olio		County: Serere	235,508
<i>LCII: Kakus</i>	<i>Kakus</i>	<i>Kakus Watershed</i>	<i>Source: Other Transfers from Central Government 235,508</i>
Total for LCIII: Kyere		County: Serere	80,000
<i>LCII: Abuket</i>	<i>Amese</i>	<i>Amese Watershed</i>	<i>Source: Other Transfers from Central Government 80,000</i>
Total for LCIII: Kateta		County: Serere	80,000
<i>LCII: Owiny Agule</i>	<i>Akwangkelai</i>	<i>Akwangkelai Watershed</i>	<i>Source: Other Transfers from Central Government 80,000</i>
Total for LCIII: Serere town council		County: Serere	818,456
<i>LCII: Osuguro</i>	<i>DCDOs Office</i>	<i>Transfers to other govt. units</i>	<i>Source: Other Transfers from Central Government 213,465</i>
<i>LCII: Osuguro</i>	<i>DHQ</i>	<i>Community development office</i>	<i>Source: District Unconditional Grant (Non-Wage) 130</i>
<i>LCII: Osuguro</i>	<i>District wide</i>	<i>Funds transferred to Various community groups</i>	<i>Source: Other Transfers from Central Government 593,627</i>
<i>LCII: Osuguro</i>	<i>Office Operartions</i>	<i>DCDOS Office</i>	<i>Source: Other Transfers from Central Government 11,235</i>
Total Cost of output108151		0 0 0 0 0	0 2,351,416 0 0 2,351,416
Total Cost of Lower Local Services		0 0 0 0 0	0 2,351,416 0 0 2,351,416
Total cost of Community Mobilisation and Empowerment		66,979 799,598 0 0	866,577 66,979 2,669,057 0 0 2,736,036
Total cost of Community Based Services		66,979 799,598 0 0	866,577 66,979 2,669,057 0 0 2,736,036

Vote:596 Serere 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	119,661	34,764	129,661
District Unconditional Grant (Non-Wage)	61,454	3,415	35,207
District Unconditional Grant (Wage)	33,000	24,750	33,000
Locally Raised Revenues	25,207	6,599	61,454
Development Revenues	254,009	276,476	217,945
District Discretionary Development Equalization Grant	174,009	182,000	117,945
External Financing	80,000	94,476	100,000
Total Revenues shares	373,670	311,240	347,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,000	24,750	33,000
Non Wage	86,661	10,014	96,661
Development Expenditure			
Domestic Development	174,009	145,019	117,945
External Financing	80,000	0	100,000
Total Expenditure	373,670	179,783	347,606

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	33,000	0	0	0	33,000	33,000	0	0	0	33,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,440	0	0	1,440	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0

Vote:596 Serere District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	0	4,480	0	4,470	0	0	4,470
221012 Small Office Equipment	0	325	0	0	325	0	998	0	0	998
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	1,200	0	1,200
223005 Electricity	0	1,200	0	0	1,200	0	662	0	0	662
223006 Water	0	1,800	0	0	1,800	0	720	0	0	720
224004 Cleaning and Sanitation	0	1,502	0	0	1,502	0	1,080	0	0	1,080
227001 Travel inland	0	4,960	0	0	4,960	0	6,420	6,000	0	12,420
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	10,000	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	250	0	0	250
Total Cost of output138301	33,000	20,207	0	0	53,207	33,000	20,000	17,200	0	70,200

138302 District Planning

221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,760	0	0	1,760	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,100	0	0	1,100
222001 Telecommunications	0	1,240	0	0	1,240	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,000	10,000	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of output138302	0	10,000	0	0	10,000	0	20,000	10,000	0	30,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	5,600	0	0	5,600	0	5,000	6,108	0	11,108
Total Cost of output138303	0	9,000	0	0	9,000	0	10,000	6,108	0	16,108

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	2,000	1,000	3,000
227001 Travel inland	0	4,200	0	0	4,200	0	0	2,000	99,000	101,000
Total Cost of output138304	0	5,000	0	0	5,000	0	0	4,000	100,000	104,000

138305 Project Formulation

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,560	0	3,560
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	1,440	0	11,440
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,000	0	2,000

Vote:596 Serere District

FY 2019/20

Total Cost of output138305	0	6,000	0	0	6,000	0	10,000	9,000	0	19,000
138306 Development Planning										
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	11,800	0	21,800
Total Cost of output138306	0	5,000	0	0	5,000	0	10,000	11,800	0	21,800
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138307	0	10,000	0	0	10,000	0	10,000	2,000	0	12,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,254	0	0	5,254	0	6,661	5,000	0	11,661
Total Cost of output138308	0	6,454	0	0	6,454	0	6,661	5,000	0	11,661
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	3,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	4,800	5,109	0	9,909
Total Cost of output138309	0	15,000	0	0	15,000	0	10,000	10,109	0	20,109
Total Cost of Higher LG Services	33,000	86,661	0	0	119,661	33,000	96,661	75,217	100,000	304,878
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	36,000	80,000	116,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Serere town council	County: Serere				5,000					
<i>LCII: Osuguro</i>	<i>Planning Unit</i>	<i>Construction Services - Other Construction Works-405</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>
312203 Furniture & Fixtures	0	0	45,009	0	45,009	0	0	37,728	0	37,728

Vote:596 Serere District

FY 2019/20

Total for LCIII: Serere town council		County: Serere		37,728						
<i>LCII: Osuguro</i>	<i>Planning unit</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,000</i>
<i>LCII: Osuguro</i>	<i>Planningunit</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>36,728</i>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	70,000	0	70,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138372	0	0	174,009	80,000	254,009	0	0	42,728	0	42,728
Total Cost of Capital Purchases	0	0	174,009	80,000	254,009	0	0	42,728	0	42,728
Total cost of Local Government Planning Services	33,000	86,661	174,009	80,000	373,670	33,000	96,661	117,945	100,000	347,606
Total cost of Planning	33,000	86,661	174,009	80,000	373,670	33,000	96,661	117,945	100,000	347,606

Vote:596 Serere 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	38,698	14,537	40,783
District Unconditional Grant (Non-Wage)	10,159	1,000	15,000
District Unconditional Grant (Wage)	15,623	11,717	15,624
Locally Raised Revenues	12,916	1,820	10,159
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,698	14,537	40,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,623	11,717	15,624
Non Wage	23,075	2,820	25,159
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,698	14,537	40,783

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	15,623	0	0	0	15,623	15,624	0	0	0	15,624
221003 Staff Training	0	0	0	0	0	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	2,868	0	0	2,868	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,132	0	0	1,132	0	804	0	0	804
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,916	0	0	1,916	0	1,096	0	0	1,096
Total Cost of output148201	15,623	5,916	0	0	21,539	15,624	6,000	0	0	21,624

Vote:596 Serere District

FY 2019/20

148202 Internal Audit

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	159	0	0	159	0	0	0	0	0
221012 Small Office Equipment	0	341	0	0	341	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,500	0	0	6,500	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of output148202	0	8,000	0	0	8,000	0	6,000	0	0	6,000

148203 Sector Capacity Development

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148203	0	5,000	0	0	5,000	0	4,000	0	0	4,000

148204 Sector Management and Monitoring

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	659	0	0	659
227001 Travel inland	0	2,359	0	0	2,359	0	4,604	0	0	4,604
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,696	0	0	1,696
Total Cost of output148204	0	4,159	0	0	4,159	0	9,159	0	0	9,159
Total Cost of Higher LG Services	15,623	23,075	0	0	38,698	15,624	25,159	0	0	40,783
Total cost of Internal Audit Services	15,623	23,075	0	0	38,698	15,624	25,159	0	0	40,783
Total cost of Internal Audit	15,623	23,075	0	0	38,698	15,624	25,159	0	0	40,783

Vote:596 Serere 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	56,407
District Unconditional Grant (Wage)	0	0	40,794
Sector Conditional Grant (Non-Wage)	0	0	15,613
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	56,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,794
Non Wage	0	0	15,613
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	56,407

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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	575	0	0	575
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output068301	0	0	0	0	0	0	2,375	0	0	2,375
068302 Enterprise Development Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	575	0	0	575
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	2,375	0	0	2,375

Vote:596 Serere District

FY 2019/20

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output068303	0	0	0	0	0	0	1,800	0	0	1,800

068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,375	0	0	1,375
Total Cost of output068304	0	0	0	0	0	0	2,375	0	0	2,375

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,375	0	0	1,375
Total Cost of output068305	0	0	0	0	0	0	1,375	0	0	1,375

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,375	0	0	2,375
Total Cost of output068306	0	0	0	0	0	0	2,375	0	0	2,375

068307 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	1,375	0	0	1,375
Total Cost of output068307	0	0	0	0	0	0	1,375	0	0	1,375

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	40,794	0	0	0	40,794
223005 Electricity	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	863	0	0	863
Total Cost of output068308	0	0	0	0	0	40,794	1,563	0	0	42,357
Total Cost of Higher LG Services	0	0	0	0	0	40,794	15,613	0	0	56,407
Total cost of Commercial Services	0	0	0	0	0	40,794	15,613	0	0	56,407
Total cost of Trade, Industry and Local Development	0	0	0	0	0	40,794	15,613	0	0	56,407

Vote:596 Serere 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
Labori	143,487	53,365	141,966
Kasilo town council	342,545	252,274	310,396
Atiira	126,912	46,853	129,354
Olio	159,845	46,854	164,438
Kadungulu	148,283	69,199	150,409
Pingire	163,080	76,435	172,167
Bugondo	214,112	76,513	235,809
Kyere	244,256	148,825	256,182
Kateta	307,505	219,778	320,578
Serere town council	525,225	483,942	477,421
Kadungulu town council	119,900	84,327	198,295
Kidetok town council	109,199	85,859	189,300
Grand Total	2,604,349	1,644,225	2,746,314
<i>o/w: Wage:</i>	<i>299,380</i>	<i>225,733</i>	<i>469,007</i>
<i>Non-Wage Reccurent:</i>	<i>577,942</i>	<i>483,777</i>	<i>1,106,344</i>
<i>Domestic Devt:</i>	<i>1,727,028</i>	<i>934,714</i>	<i>1,170,963</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:596 Serere District

FY 2019/20

SubCounty/Town Council/Division: Labori

<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>	37,613	30,598	42,592
District Unconditional Grant (Non-Wage)	16,738	12,554	16,988
Locally Raised Revenues	20,874	18,045	16,885
Other Transfers from Central Government	0	0	8,719
<i>Development Revenues</i>	105,874	103,994	99,375
District Discretionary Development Equalization Grant	93,973	92,093	99,375
Other Transfers from Central Government	11,901	11,901	0
Total Revenue Shares	143,487	134,593	141,966
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,613	23,392	42,592
<i>Development Expenditure</i>			
Domestic Development	105,874	29,974	99,375
External Financing	0	0	0
Total Expenditure	143,487	53,365	141,966

Vote:596 Serere District

FY 2019/20

SubCounty/Town Council/Division: Kasilo town council

<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	190,297	152,329	301,522
Locally Raised Revenues	18,844	23,839	26,925
Other Transfers from Central Government	0	0	104,229
Urban Unconditional Grant (Non-Wage)	23,754	17,715	22,669
Urban Unconditional Grant (Wage)	147,700	110,775	147,700
Development Revenues	152,248	113,238	8,873
Other Transfers from Central Government	142,259	103,249	0
Urban Discretionary Development Equalization Grant	9,989	9,989	8,873
Total Revenue Shares	342,545	265,567	310,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,700	110,775	147,700
Non Wage	42,597	38,250	153,822
Development Expenditure			
Domestic Development	152,248	103,249	8,873
External Financing	0	0	0
Total Expenditure	342,545	252,274	310,396

Vote:596 Serere District**FY 2019/20****SubCounty/Town Council/Division: Atiira**

<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>	19,286	11,377	28,371
District Unconditional Grant (Non-Wage)	16,996	8,498	17,238
Locally Raised Revenues	2,290	2,878	2,298
Other Transfers from Central Government	0	0	8,835
<i>Development Revenues</i>	107,626	109,875	100,983
District Discretionary Development Equalization Grant	95,565	97,814	100,983
Other Transfers from Central Government	12,061	12,061	0
Total Revenue Shares	126,912	121,252	129,354
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,286	8,392	28,371
<i>Development Expenditure</i>			
Domestic Development	107,626	38,461	100,983
External Financing	0	0	0
Total Expenditure	126,912	46,853	129,354

Vote:596 Serere District

FY 2019/20

SubCounty/Town Council/Division: Olio

<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>	23,598	15,051	37,997
District Unconditional Grant (Non-Wage)	20,906	11,778	21,194
Locally Raised Revenues	2,692	3,273	4,693
Other Transfers from Central Government	0	0	12,111
<i>Development Revenues</i>	136,246	136,153	126,441
District Discretionary Development Equalization Grant	119,716	119,623	126,441
Other Transfers from Central Government	16,530	16,530	0
Total Revenue Shares	159,845	151,205	164,438
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,598	8,836	37,997
<i>Development Expenditure</i>			
Domestic Development	136,246	38,018	126,441
External Financing	0	0	0
Total Expenditure	159,845	46,854	164,438

Vote:596 Serere District

FY 2019/20

SubCounty/Town Council/Division: Kadungulu

<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	29,377	26,783	38,975
District Unconditional Grant (Non-Wage)	18,586	13,940	18,862
Locally Raised Revenues	10,791	12,843	10,207
Other Transfers from Central Government	0	0	9,906
Development Revenues	118,906	118,906	111,434
District Discretionary Development Equalization Grant	105,385	105,385	111,434
Other Transfers from Central Government	13,521	13,521	0
Total Revenue Shares	148,283	145,689	150,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,377	20,931	38,975
Development Expenditure			
Domestic Development	118,906	48,268	111,434
External Financing	0	0	0
Total Expenditure	148,283	69,199	150,409

Vote:596 Serere District

FY 2019/20

SubCounty/Town Council/Division: Pingire

<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	28,811	28,970	48,138
District Unconditional Grant (Non-Wage)	20,563	15,322	20,819
Locally Raised Revenues	8,248	13,648	15,101
Other Transfers from Central Government	0	0	12,218
Development Revenues	134,269	134,269	124,029
District Discretionary Development Equalization Grant	117,593	117,593	124,029
Other Transfers from Central Government	16,676	16,676	0
Total Revenue Shares	163,080	163,240	172,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,811	26,502	48,138
Development Expenditure			
Domestic Development	134,269	49,933	124,029
External Financing	0	0	0
Total Expenditure	163,080	76,435	172,167

Vote:596 Serere District**FY 2019/20****SubCounty/Town Council/Division: Bugondo**

<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>	51,075	66,529	85,787
District Unconditional Grant (Non-Wage)	24,473	18,853	24,858
Locally Raised Revenues	26,602	47,676	45,330
Other Transfers from Central Government	0	0	15,599
<i>Development Revenues</i>	163,037	163,037	150,022
District Discretionary Development Equalization Grant	141,744	141,744	150,022
Other Transfers from Central Government	21,292	21,292	0
Total Revenue Shares	214,112	229,565	235,809
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,075	44,982	85,787
<i>Development Expenditure</i>			
Domestic Development	163,037	31,531	150,022
External Financing	0	0	0
Total Expenditure	214,112	76,513	235,809

Vote:596 Serere District**FY 2019/20****SubCounty/Town Council/Division: Kyere**

<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>	36,760	33,636	66,230
District Unconditional Grant (Non-Wage)	30,661	22,495	31,063
Locally Raised Revenues	6,099	11,140	14,988
Other Transfers from Central Government	0	0	20,179
<i>Development Revenues</i>	207,496	190,798	189,951
District Discretionary Development Equalization Grant	179,962	183,937	189,951
Other Transfers from Central Government	27,534	6,861	0
Total Revenue Shares	244,256	224,434	256,182
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,760	32,544	66,230
<i>Development Expenditure</i>			
Domestic Development	207,496	116,281	189,951
External Financing	0	0	0
Total Expenditure	244,256	148,825	256,182

Vote:596 Serere District**FY 2019/20****SubCounty/Town Council/Division: Kateta**

<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>	76,487	133,985	109,457
District Unconditional Grant (Non-Wage)	33,883	25,413	34,353
Locally Raised Revenues	42,604	108,572	52,281
Other Transfers from Central Government	0	0	22,823
<i>Development Revenues</i>	231,018	231,018	211,121
District Discretionary Development Equalization Grant	199,867	199,867	211,121
Other Transfers from Central Government	31,151	31,151	0
Total Revenue Shares	307,505	365,003	320,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	76,487	131,885	109,457
<i>Development Expenditure</i>			
Domestic Development	231,018	87,893	211,121
External Financing	0	0	0
Total Expenditure	307,505	219,778	320,578

Vote:596 Serere District**FY 2019/20****SubCounty/Town Council/Division: Serere town council**

<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	291,045	203,755	460,658
Locally Raised Revenues	97,231	57,096	111,300
Other Transfers from Central Government	0	0	157,671
Urban Unconditional Grant (Non-Wage)	42,133	31,700	40,008
Urban Unconditional Grant (Wage)	151,680	114,959	151,680
Development Revenues	234,180	302,895	16,762
Locally Raised Revenues	0	3,816	0
Other Transfers from Central Government	215,202	280,102	0
Urban Discretionary Development Equalization Grant	18,978	18,978	16,762
Total Revenue Shares	525,225	506,650	477,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,680	114,959	151,680
Non Wage	139,365	73,472	308,979
Development Expenditure			
Domestic Development	234,180	295,511	16,762
External Financing	0	0	0
Total Expenditure	525,225	483,942	477,421

Vote:596 Serere District

FY 2019/20

SubCounty/Town Council/Division: Kadungulu town council

<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	49,856	46,194	180,498
Locally Raised Revenues	5,542	12,958	13,404
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	44,314	33,235	42,282
Urban Unconditional Grant (Wage)	0	0	84,813
Development Revenues	70,044	56,333	17,797
Other Transfers from Central Government	50,000	36,289	0
Urban Discretionary Development Equalization Grant	20,044	20,044	17,797
Total Revenue Shares	119,900	102,527	198,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	84,813
Non Wage	49,856	41,105	95,686
Development Expenditure			
Domestic Development	70,044	43,222	17,797
External Financing	0	0	0
Total Expenditure	119,900	84,327	198,295

Vote:596 Serere District**FY 2019/20****SubCounty/Town Council/Division: Kidetok town council**

<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>	43,116	36,453	175,124
Locally Raised Revenues	6,902	9,293	15,987
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	36,214	27,161	34,323
Urban Unconditional Grant (Wage)	0	0	84,815
<i>Development Revenues</i>	66,083	52,372	14,176
Other Transfers from Central Government	50,000	36,289	0
Urban Discretionary Development Equalization Grant	16,083	16,083	14,176
Total Revenue Shares	109,199	88,825	189,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	84,815
Non Wage	43,116	33,487	90,309
<i>Development Expenditure</i>			
Domestic Development	66,083	52,372	14,176
External Financing	0	0	0
Total Expenditure	109,199	85,859	189,300

Vote:596 Serere District**FY 2019/20****SubCounty/Town Council/Division: Labori****Workplan : Planning****(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	0
Locally Raised Revenues	500	0	0
Development Revenues	3,683	0	5,000
District Discretionary Development Equalization Grant	3,683	0	5,000
Total Revenue Shares	4,183	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	3,683	0	5,000
External Financing	0	0	0
Total Expenditure	4,183	0	5,000

(ii) Details of Expenditures by SubProgramme, 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										
138305 Project Formulation										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000

Vote:596 Serere District**FY 2019/20**

312101 Non-Residential Buildings	0	0	3,683	0	3,683	0	0	0	0	0
Total Cost of Output 72	0	0	3,683	0	3,683	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	3,683	0	3,683	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	0	500	3,683	0	4,183	0	0	5,000	0	5,000
Total cost of Planning	0	500	3,683	0	4,183	0	0	5,000	0	5,000

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	10,788	13,171	14,334
District Unconditional Grant (Non-Wage)	10,788	8,034	6,249
Locally Raised Revenues	0	5,137	8,085
Development Revenues	1,800	1,879	1,800
District Discretionary Development Equalization Grant	1,800	1,879	1,800
Total Revenue Shares	12,589	15,051	16,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,788	11,599	14,334
Development Expenditure			
Domestic Development	1,800	1,184	1,800
External Financing	0	0	0
Total Expenditure	12,589	12,783	16,134

(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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0

Vote:596 Serere District**FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	49	0	0	49
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	758	0	0	758	0	0	0	0	0
Total Cost of Output 04	0	10,788	0	0	10,788	0	49	0	0	49

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	920	0	0	920
Total Cost of Output 05	0	0	0	0	0	0	920	0	0	920

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	0	0	0	0	0	7,045	0	0	7,045
Total Cost of Output 06	0	0	0	0	0	0	9,245	0	0	9,245

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 08	0	0	0	0	0	0	1,800	0	0	1,800

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,320	0	0	2,320
227001 Travel inland	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 13	0	0	0	0	0	0	2,320	1,800	0	4,120

Total Cost of Class of Output Higher LG Services	0	10,788	0	0	10,788	0	14,334	1,800	0	16,134
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 72	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,800	0	1,800	0	0	0	0	0
Total cost of District and Urban Administration	0	10,788	1,800	0	12,589	0	14,334	1,800	0	16,134
Total cost of Administration	0	10,788	1,800	0	12,589	0	14,334	1,800	0	16,134

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
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Vote:596 Serere District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,950	5,867	5,000
District Unconditional Grant (Non-Wage)	5,950	4,519	5,000
Locally Raised Revenues	0	1,348	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,950	5,867	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,950	2,796	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,950	2,796	5,000

(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										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,663	0	0	2,663	0	0	0	0	0
Total Cost of Output 02	0	3,463	0	0	3,463	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,488	0	0	1,488	0	0	0	0	0
Total Cost of Output 03	0	1,488	0	0	1,488	0	0	0	0	0
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	300	0	0	300

Vote:596 Serere District**FY 2019/20**

227001 Travel inland	0	100	0	0	100	0	2,900	0	0	2,900
Total Cost of Output 04	0	500	0	0	500	0	5,000	0	0	5,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,950	0	0	5,950	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	5,950	0	0	5,950	0	5,000	0	0	5,000
Total cost of Finance	0	5,950	0	0	5,950	0	5,000	0	0	5,000

Workplan : Statutory Bodies**(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	9,180	5,228	9,180
District Unconditional Grant (Non-Wage)	0	0	380
Locally Raised Revenues	9,180	5,228	8,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,180	5,228	9,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,180	5,228	9,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,180	5,228	9,180

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

Vote:596 Serere District

FY 2019/20

1382 Local Statutory Bodies

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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	200	0	0	200	0	380	0	0	380
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	380	0	0	380
227002 Travel abroad	0	1,300	0	0	1,300	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	560	0	0	560
Total Cost of Output 01	0	4,580	0	0	4,580	0	5,060	0	0	5,060
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	3,040	0	0	3,040
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 06	0	2,960	0	0	2,960	0	3,040	0	0	3,040
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	0	1,640	0	0	1,640	0	1,080	0	0	1,080
Total Cost of Class of Output Higher LG Services	0	9,180	0	0	9,180	0	9,180	0	0	9,180
Total cost of Local Statutory Bodies	0	9,180	0	0	9,180	0	9,180	0	0	9,180
Total cost of Statutory Bodies	0	9,180	0	0	9,180	0	9,180	0	0	9,180

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	1,056	540	1,576
District Unconditional Grant (Non-Wage)	0	0	1,576
Locally Raised Revenues	1,056	540	0
Development Revenues	62,490	66,721	74,360

Vote:596 Serere District

FY 2019/20

District Discretionary Development Equalization Grant	62,490	66,721	74,360
Total Revenue Shares	63,546	67,261	75,936
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,056	0	1,576
<i>Development Expenditure</i>			
Domestic Development	62,490	1,979	74,360
External Financing	0	0	0
Total Expenditure	63,546	1,979	75,936

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

0182 District Production 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										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	1,056	0	0	1,056	0	0	0	0	0
Total Cost of Output 03	0	1,056	0	0	1,056	0	0	6,000	0	6,000
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 04	0	0	0	0	0	0	0	16,000	0	16,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	36,673	0	36,673
227001 Travel inland	0	0	0	0	0	0	1,576	0	0	1,576
Total Cost of Output 05	0	0	0	0	0	0	1,576	36,673	0	38,249
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,687	0	5,687
Total Cost of Output 07	0	0	0	0	0	0	0	5,687	0	5,687
Total Cost of Class of Output Higher LG Services	0	1,056	0	0	1,056	0	1,576	64,360	0	65,936
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 72	0	0	16,000	0	16,000	0	0	0	0	0

Vote:596 Serere District**FY 2019/20****018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,117	0	2,117	0	0	0	0	0
312104 Other Structures	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Output 75	0	0	34,117	0	34,117	0	0	0	0	0

018282 Slaughter slab construction

312104 Other Structures	0	0	12,373	0	12,373	0	0	10,000	0	10,000
Total Cost of Output 82	0	0	12,373	0	12,373	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	62,490	0	62,490	0	0	10,000	0	10,000
Total cost of District Production Services	0	1,056	62,490	0	63,546	0	1,576	74,360	0	75,936
Total cost of Production and Marketing	0	1,056	62,490	0	63,546	0	1,576	74,360	0	75,936

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			
Recurrent Revenues	264	144	394
District Unconditional Grant (Non-Wage)	0	0	394
Locally Raised Revenues	264	144	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	264	144	394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	264	144	394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	264	144	394

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

Vote:596 Serere District**FY 2019/20****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										
227001 Travel inland	0	264	0	0	264	0	394	0	0	394
Total Cost of Output 01	0	264	0	0	264	0	394	0	0	394
Total Cost of Class of Output Higher LG Services	0	264	0	0	264	0	394	0	0	394
Total cost of Primary Healthcare	0	264	0	0	264	0	394	0	0	394
Total cost of Health	0	264	0	0	264	0	394	0	0	394

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	264	144	394
District Unconditional Grant (Non-Wage)	0	0	394
Locally Raised Revenues	264	144	0
Development Revenues	20,000	19,734	0
District Discretionary Development Equalization Grant	20,000	19,734	0
Total Revenue Shares	20,264	19,879	394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	264	144	394
Development Expenditure			
Domestic Development	20,000	14,910	0
External Financing	0	0	0
Total Expenditure	20,264	15,054	394

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

Vote:596 Serere 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	394	0	0	394
Total Cost of Output 02	0	0	0	0	0	0	394	0	0	394
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	394	0	0	394
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078181 Latrine construction and rehabilitation

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 81	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	20,000	0	20,000	0	394	0	0	394

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
078405 Education Management Services										
227001 Travel inland	0	264	0	0	264	0	0	0	0	0
Total Cost of Output 05	0	264	0	0	264	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	264	0	0	264	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	264	0	0	264	0	0	0	0	0
Total cost of Education	0	264	20,000	0	20,264	0	394	0	0	394

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	264	144	9,113
District Unconditional Grant (Non-Wage)	0	0	394
Locally Raised Revenues	264	144	0

Vote:596 Serere District**FY 2019/20**

Other Transfers from Central Government	0	0	8,719
Development Revenues	11,901	11,901	0
Other Transfers from Central Government	11,901	11,901	0
Total Revenue Shares	12,165	12,045	9,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	264	144	9,113
Development Expenditure			
Domestic Development	11,901	11,901	0
External Financing	0	0	0
Total Expenditure	12,165	12,045	9,113

(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
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	9,113	0	0	9,113
Total Cost of Output 04	0	0	0	0	0	0	9,113	0	0	9,113
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,113	0	0	9,113
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	264	0	0	264	0	0	0	0	0
Total Cost of Output 55	0	264	0	0	264	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	264	0	0	264	0	0	0	0	0

Vote:596 Serere District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	11,901	0	11,901	0	0	0	0	0
Total Cost of Output 72	0	0	11,901	0	11,901	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,901	0	11,901	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	264	11,901	0	12,165	0	9,113	0	0	9,113
Total cost of Roads and Engineering	0	264	11,901	0	12,165	0	9,113	0	0	9,113

Workplan : Water**(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	3,264	1,890	394
District Unconditional Grant (Non-Wage)	0	0	394
Locally Raised Revenues	3,264	1,890	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,264	1,890	394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,264	1,217	394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,264	1,217	394

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

Vote:596 Serere District**FY 2019/20****0981 Rural Water Supply and Sanitation**

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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	264	0	0	264	0	394	0	0	394
Total Cost of Output 02	0	264	0	0	264	0	394	0	0	394
098105 Promotion of Sanitation and Hygiene										
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,264	0	0	3,264	0	394	0	0	394
Total cost of Rural Water Supply and Sanitation	0	3,264	0	0	3,264	0	394	0	0	394
Total cost of Water	0	3,264	0	0	3,264	0	394	0	0	394

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	2,382	1,350	394
District Unconditional Grant (Non-Wage)	0	0	394
Locally Raised Revenues	2,382	1,350	0
Development Revenues	6,000	3,759	14,215
District Discretionary Development Equalization Grant	6,000	3,759	14,215
Total Revenue Shares	8,382	5,109	14,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,382	0	394
Development Expenditure			
Domestic Development	6,000	0	14,215
External Financing	0	0	0
Total Expenditure	8,382	0	14,609

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

Vote:596 Serere District**FY 2019/20****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	240	0	0	240	0	0	11,215	0	11,215
227001 Travel inland	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	11,215	0	11,215

098306 Community Training in Wetland management

221009 Welfare and Entertainment	0	0	0	0	0	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 06	0	0	0	0	0	0	0	1,000	0	1,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	54	0	0	54	0	0	600	0	600
227001 Travel inland	0	1,400	0	0	1,400	0	0	1,400	0	1,400
Total Cost of Output 07	0	1,454	0	0	1,454	0	0	2,000	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	328	0	0	328	0	0	0	0	0
Total Cost of Output 09	0	328	0	0	328	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	394	0	0	394
Total Cost of Output 10	0	0	0	0	0	0	394	0	0	394
Total Cost of Class of Output Higher LG Services	0	2,382	0	0	2,382	0	394	14,215	0	14,609

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

311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,382	6,000	0	8,382	0	394	14,215	0	14,609
Total cost of Natural Resources	0	2,382	6,000	0	8,382	0	394	14,215	0	14,609

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

Vote:596 Serere 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	3,700	2,119	1,812
District Unconditional Grant (Non-Wage)	0	0	1,812
Locally Raised Revenues	3,700	2,119	0
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	3,700	2,119	5,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	2,119	1,812
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	3,700	2,119	5,812

(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										
108108 Children and Youth Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 10	0	700	0	0	700	0	0	0	0	0

Vote:596 Serere District**FY 2019/20****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	2,600	0	0	2,600	0	1,812	4,000	0	5,812
Total Cost of Output 17	0	2,600	0	0	2,600	0	1,812	4,000	0	5,812
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	1,812	4,000	0	5,812
Total cost of Community Mobilisation and Empowerment	0	3,700	0	0	3,700	0	1,812	4,000	0	5,812
Total cost of Community Based Services	0	3,700	0	0	3,700	0	1,812	4,000	0	5,812

SubCounty/Town Council/Division: Kasilo town council**Workplan : Internal Audit****(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	570	1,260
Locally Raised Revenues	500	195	260
Urban Unconditional Grant (Non-Wage)	0	375	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	570	1,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	570	1,260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	570	1,260

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221009 Welfare and Entertainment	0	0	0	0	0	0	260	0	0	260

Vote:596 Serere District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,260	0	0	1,260
148202 Internal Audit										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,260	0	0	1,260
Total cost of Internal Audit Services	0	500	0	0	500	0	1,260	0	0	1,260
Total cost of Internal Audit	0	500	0	0	500	0	1,260	0	0	1,260

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	154,700	132,988	168,932
Locally Raised Revenues	0	12,110	10,844
Urban Unconditional Grant (Non-Wage)	7,000	10,103	10,388
Urban Unconditional Grant (Wage)	147,700	110,775	147,700
Development Revenues	5,049	0	200
Urban Discretionary Development Equalization Grant	5,049	0	200
Total Revenue Shares	159,749	132,988	169,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,700	110,775	147,700
Non Wage	7,000	19,746	21,232
Development Expenditure			
Domestic Development	5,049	0	200
External Financing	0	0	0
Total Expenditure	159,749	130,521	169,132

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

Vote:596 Serere 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	147,700	0	0	0	147,700	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	376	0	0	376	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	233	0	0	233	0	0	0	0	0
221017 Subscriptions	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
228004 Maintenance – Other	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 04	147,700	2,960	0	0	150,660	0	0	200	0	200
138105 Public Information Dissemination										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	147,700	0	0	0	147,700
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	15,035	0	0	15,035
Total Cost of Output 06	0	2,000	0	0	2,000	147,700	20,035	0	0	167,735
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
Total Cost of Output 07	0	40	0	0	40	0	0	0	0	0
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	546	0	0	546
Total Cost of Output 11	0	0	0	0	0	0	546	0	0	546
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	651	0	0	651
Total Cost of Output 12	0	0	0	0	0	0	651	0	0	651
Total Cost of Class of Output Higher LG Services	147,700	7,000	0	0	154,700	147,700	21,232	200	0	169,132

Vote:596 Serere 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	5,049	0	5,049	0	0	0	0	0
Total Cost of Output 72	0	0	5,049	0	5,049	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,049	0	5,049	0	0	0	0	0
Total cost of District and Urban Administration	147,700	7,000	5,049	0	159,749	147,700	21,232	200	0	169,132
Total cost of Administration	147,700	7,000	5,049	0	159,749	147,700	21,232	200	0	169,132

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	4,754	7,447	11,873
Locally Raised Revenues	0	4,488	6,492
Urban Unconditional Grant (Non-Wage)	4,754	2,959	5,381
Development Revenues	0	0	335
Urban Discretionary Development Equalization Grant	0	0	335
Total Revenue Shares	4,754	7,447	12,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,754	7,447	11,873
Development Expenditure			
Domestic Development	0	0	335
External Financing	0	0	0
Total Expenditure	4,754	7,447	12,208

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

Vote:596 Serere 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,065	0	0	2,065
227001 Travel inland	0	1,188	0	0	1,188	0	0	0	0	0
Total Cost of Output 02	0	1,188	0	0	1,188	0	2,065	0	0	2,065
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,188	0	0	1,188	0	0	0	0	0
Total Cost of Output 03	0	1,188	0	0	1,188	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,342	0	0	1,342
227001 Travel inland	0	1,188	0	0	1,188	0	8,466	0	0	8,466
Total Cost of Output 04	0	1,188	0	0	1,188	0	9,808	0	0	9,808
148105 LG Accounting Services										
227001 Travel inland	0	1,188	0	0	1,188	0	0	0	0	0
Total Cost of Output 05	0	1,188	0	0	1,188	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,754	0	0	4,754	0	11,873	0	0	11,873
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	335	0	335
Total Cost of Output 72	0	0	0	0	0	0	0	335	0	335
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	335	0	335
Total cost of Financial Management and Accountability(LG)	0	4,754	0	0	4,754	0	11,873	335	0	12,208
Total cost of Finance	0	4,754	0	0	4,754	0	11,873	335	0	12,208

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	7,257	3,900	5,257
Locally Raised Revenues	5,257	3,900	5,257
Urban Unconditional Grant (Non-Wage)	2,000	0	0

Vote:596 Serere District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,257	3,900	5,257
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,257	3,900	5,257
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,257	3,900	5,257

(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	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	640	0	0	640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	320	0	0	320
221012 Small Office Equipment	0	750	0	0	750	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	80	0	0	80
227001 Travel inland	0	1,563	0	0	1,563	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	313	0	0	313
Total Cost of Output 01	0	5,193	0	0	5,193	0	2,713	0	0	2,713
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,584	0	0	1,584	0	1,584	0	0	1,584
Total Cost of Output 06	0	1,584	0	0	1,584	0	1,584	0	0	1,584
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	960	0	0	960
Total Cost of Output 07	0	480	0	0	480	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	7,257	0	0	7,257	0	5,257	0	0	5,257
Total cost of Local Statutory Bodies	0	7,257	0	0	7,257	0	5,257	0	0	5,257
Total cost of Statutory Bodies	0	7,257	0	0	7,257	0	5,257	0	0	5,257

Workplan : Production and Marketing

Vote:596 Serere 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	2,500	1,633	1,600
Locally Raised Revenues	500	790	800
Urban Unconditional Grant (Non-Wage)	2,000	843	800
Development Revenues	4,940	9,989	8,338
Urban Discretionary Development Equalization Grant	4,940	9,989	8,338
Total Revenue Shares	7,440	11,622	9,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	796	1,600
Development Expenditure			
Domestic Development	4,940	0	8,338
External Financing	0	0	0
Total Expenditure	7,440	796	9,938

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production 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										
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	2,500	0	0	2,500	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	800	0	0	800

Vote:596 Serere District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	940	0	940	0	0	0	0	0
Total Cost of Output 72	0	0	940	0	940	0	0	0	0	0
018282 Slaughter slab construction										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 82	0	0	4,000	0	4,000	0	0	0	0	0
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,338	0	8,338
Total Cost of Output 85	0	0	0	0	0	0	0	8,338	0	8,338
Total Cost of Class of Output Capital Purchases	0	0	4,940	0	4,940	0	0	8,338	0	8,338
Total cost of District Production Services	0	2,500	4,940	0	7,440	0	800	8,338	0	9,138
Total cost of Production and Marketing	0	2,500	4,940	0	7,440	0	800	8,338	0	9,138

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	6,236	2,445	3,685
Locally Raised Revenues	700	1,022	1,185
Urban Unconditional Grant (Non-Wage)	5,536	1,423	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,236	2,445	3,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,236	2,445	3,685
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,236	2,445	3,685

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

Vote:596 Serere 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										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	5,536	0	0	5,536	0	3,685	0	0	3,685
Total Cost of Output 01	0	6,236	0	0	6,236	0	3,685	0	0	3,685
Total Cost of Class of Output Higher LG Services	0	6,236	0	0	6,236	0	3,685	0	0	3,685
Total cost of Primary Healthcare	0	6,236	0	0	6,236	0	3,685	0	0	3,685
Total cost of Health	0	6,236	0	0	6,236	0	3,685	0	0	3,685

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	500	85	600
Locally Raised Revenues	500	85	200
Urban Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	85	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	85	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	85	600

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

Vote:596 Serere 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	600	0	0	600
Total Cost of Output 02	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	600	0	0	600

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
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	600	0	0	600

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	104,229
Other Transfers from Central Government	0	0	104,229
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	142,259	103,249	0
Other Transfers from Central Government	142,259	103,249	0
Total Revenue Shares	143,259	103,249	104,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:596 Serere District

FY 2019/20

Non Wage	1,000	0	104,229
Development Expenditure			
Domestic Development	142,259	103,249	0
External Financing	0	0	0
Total Expenditure	143,259	103,249	104,229

(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
01 Higher LG Services										
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										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	104,229	0	0	104,229
Total Cost of Output 59	0	0	0	0	0	0	104,229	0	0	104,229
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	104,229	0	0	104,229
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	142,259	0	142,259	0	0	0	0	0
Total Cost of Output 72	0	0	142,259	0	142,259	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	142,259	0	142,259	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	142,259	0	143,259	0	104,229	0	0	104,229
Total cost of Roads and Engineering	0	1,000	142,259	0	143,259	0	104,229	0	0	104,229

Workplan : Water

(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	11,000	0	0

Vote:596 Serere District**FY 2019/20**

Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0982 Urban 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										
098201 Water distribution and revenue collection										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
098202 Water production and treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 02	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	0	11,000	0	0	11,000	0	0	0	0	0
Total cost of Water	0	11,000	0	0	11,000	0	0	0	0	0

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			

Vote:596 Serere District**FY 2019/20**

Recurrent Revenues	300	2,123	2,400
Locally Raised Revenues	300	180	800
Urban Unconditional Grant (Non-Wage)	0	1,943	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	2,123	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	2,123	2,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	2,123	2,400

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
227001 Travel inland	0	300	0	0	300	0	2,400	0	0	2,400
Total Cost of Output 10	0	300	0	0	300	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	2,400	0	0	2,400
Total cost of Natural Resources Management	0	300	0	0	300	0	2,400	0	0	2,400
Total cost of Natural Resources	0	300	0	0	300	0	2,400	0	0	2,400

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			
Recurrent Revenues	1,551	1,138	1,687
Locally Raised Revenues	1,087	1,069	1,087
Urban Unconditional Grant (Non-Wage)	464	69	600

Vote:596 Serere District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,551	1,138	1,687
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,551	1,138	1,687
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,551	1,138	1,687

(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										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,551	0	0	1,551	0	1,687	0	0	1,687
Total Cost of Output 17	0	1,551	0	0	1,551	0	1,687	0	0	1,687
Total Cost of Class of Output Higher LG Services	0	1,551	0	0	1,551	0	1,687	0	0	1,687
Total cost of Community Mobilisation and Empowerment	0	1,551	0	0	1,551	0	1,687	0	0	1,687
Total cost of Community Based Services	0	1,551	0	0	1,551	0	1,687	0	0	1,687

SubCounty/Town Council/Division: Atiira**Workplan : Planning****(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	853
District Unconditional Grant (Non-Wage)	0	0	853
<i>Development Revenues</i>	1,381	0	0
District Discretionary Development Equalization Grant	1,381	0	0
Total Revenue Shares	1,381	0	853

Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	853
<i>Development Expenditure</i>			
Domestic Development	1,381	0	0
External Financing	0	0	0
Total Expenditure	1,381	0	853

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	853	0	0	853
Total Cost of Output 08	0	0	0	0	0	0	853	0	0	853
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	853	0	0	853
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,381	0	1,381	0	0	0	0	0
Total Cost of Output 72	0	0	1,381	0	1,381	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,381	0	1,381	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	1,381	0	1,381	0	853	0	0	853
Total cost of Planning	0	0	1,381	0	1,381	0	853	0	0	853

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,953	2,200	8,840
District Unconditional Grant (Non-Wage)	8,953	2,000	7,241
Locally Raised Revenues	0	200	1,598

Vote:596 Serere District**FY 2019/20**

<i>Development Revenues</i>	6,405	14,000	6,565
District Discretionary Development Equalization Grant	6,405	14,000	6,565
Total Revenue Shares	15,358	16,200	15,405
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,953	1,650	8,840
<i>Development Expenditure</i>			
Domestic Development	6,405	10,400	6,565
External Financing	0	0	0
Total Expenditure	15,358	12,050	15,405

(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	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,073	0	0	3,073	0	1,840	1,565	0	3,405
Total Cost of Output 04	0	3,473	0	0	3,473	0	2,840	1,565	0	4,405
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	5,000	5,000	0	10,000
Total Cost of Output 06	0	5,480	0	0	5,480	0	5,000	5,000	0	10,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500

Vote:596 Serere District**FY 2019/20****138111 Records Management Services**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	8,953	0	0	8,953	0	8,840	6,565	0	15,405

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	6,405	0	6,405	0	0	0	0	0
Total Cost of Output 72	0	0	6,405	0	6,405	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,405	0	6,405	0	0	0	0	0
Total cost of District and Urban Administration	0	8,953	6,405	0	15,358	0	8,840	6,565	0	15,405
Total cost of Administration	0	8,953	6,405	0	15,358	0	8,840	6,565	0	15,405

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	2,100	4,622	2,100
District Unconditional Grant (Non-Wage)	2,100	4,136	2,100
Locally Raised Revenues	0	486	0
Development Revenues	2,000	0	1,000
District Discretionary Development Equalization Grant	2,000	0	1,000
Total Revenue Shares	4,100	4,622	3,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	2,187	2,100
Development Expenditure			
Domestic Development	2,000	0	1,000
External Financing	0	0	0
Total Expenditure	4,100	2,187	3,100

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

Vote:596 Serere 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	525	0	0	525	0	1,000	0	0	1,000
Total Cost of Output 02	0	525	0	0	525	0	2,100	0	0	2,100
148103 Budgeting and Planning Services										
227001 Travel inland	0	525	0	0	525	0	0	0	0	0
Total Cost of Output 03	0	525	0	0	525	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	525	0	0	525	0	0	0	0	0
Total Cost of Output 04	0	525	0	0	525	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	525	0	0	525	0	0	0	0	0
Total Cost of Output 05	0	525	0	0	525	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	2,100	0	0	2,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	2,000	0	2,000	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	1,000	0	1,000
Total cost of Financial Management and Accountability(LG)	0	2,100	2,000	0	4,100	0	2,100	1,000	0	3,100
Total cost of Finance	0	2,100	2,000	0	4,100	0	2,100	1,000	0	3,100

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	5,690	3,755	2,500
District Unconditional Grant (Non-Wage)	3,600	1,562	2,500
Locally Raised Revenues	2,090	2,193	0

Vote:596 Serere District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,690	3,755	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,690	3,755	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,690	3,755	2,500

(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.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	2,240	0	0	2,240	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	2,240	0	0	2,240	0	500	0	0	500
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	1,500	0	0	1,500
Total Cost of Output 06	0	2,800	0	0	2,800	0	1,500	0	0	1,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	650	0	0	650	0	500	0	0	500
Total Cost of Output 07	0	650	0	0	650	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	5,690	0	0	5,690	0	2,500	0	0	2,500
Total cost of Local Statutory Bodies	0	5,690	0	0	5,690	0	2,500	0	0	2,500
Total cost of Statutory Bodies	0	5,690	0	0	5,690	0	2,500	0	0	2,500

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			

Vote:596 Serere District**FY 2019/20**

Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	45,237	73,814	64,418
District Discretionary Development Equalization Grant	45,237	73,814	64,418
Total Revenue Shares	45,637	73,814	64,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	45,237	6,000	64,418
External Financing	0	0	0
Total Expenditure	45,637	6,000	64,418

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production 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										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,200	0	7,200
Total Cost of Output 03	0	0	0	0	0	0	0	7,200	0	7,200
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	1,800	0	1,800
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	44,407	0	44,407
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	0	45,907	0	45,907
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	0	0	0	1,185	0	1,185
Total Cost of Output 07	0	0	0	0	0	0	0	1,185	0	1,185
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	56,092	0	56,092

Vote:596 Serere District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,326	0	6,326
Total Cost of Output 72	0	0	0	0	0	0	0	6,326	0	6,326
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,195	0	6,195	0	0	0	0	0
312104 Other Structures	0	0	26,442	0	26,442	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	32,637	0	32,637	0	0	2,000	0	2,000
018282 Slaughter slab construction										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 82	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,637	0	37,637	0	0	8,326	0	8,326
Total cost of District Production Services	0	400	37,637	0	38,037	0	0	64,418	0	64,418
Total cost of Production and Marketing	0	400	37,637	0	38,037	0	0	64,418	0	64,418

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	500	0	1,500
District Unconditional Grant (Non-Wage)	500	0	1,000
Locally Raised Revenues	0	0	500
Development Revenues	19,000	0	0
District Discretionary Development Equalization Grant	19,000	0	0
Total Revenue Shares	19,500	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,500
Development Expenditure			
Domestic Development	19,000	0	0
External Financing	0	0	0
Total Expenditure	19,500	0	1,500

Vote:596 Serere District

FY 2019/20

(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										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Output 01	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,500	0	0	1,500
03 Capital Purchases										
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312102 Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 82	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	0	0	0
Total cost of Primary Healthcare	0	500	19,000	0	19,500	0	1,500	0	0	1,500
Total cost of Health	0	500	19,000	0	19,500	0	1,500	0	0	1,500

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			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0

Vote:596 Serere District**FY 2019/20**

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

(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	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Roads and Engineering**(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	8,835
Other Transfers from Central Government	0	0	8,835
Development Revenues	20,061	20,061	20,000
District Discretionary Development Equalization Grant	8,000	8,000	20,000
Other Transfers from Central Government	12,061	12,061	0
Total Revenue Shares	20,061	20,061	28,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,835
Development Expenditure			
Domestic Development	20,061	20,061	20,000
External Financing	0	0	0
Total Expenditure	20,061	20,061	28,835

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

Vote:596 Serere 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	8,835	0	0	8,835
Total Cost of Output 04	0	0	0	0	0	0	8,835	0	0	8,835
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,835	0	0	8,835
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	12,061	0	12,061	0	0	0	0	0
Total Cost of Output 72	0	0	12,061	0	12,061	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 80	0	0	8,000	0	8,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	20,061	0	20,061	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	0	0	20,061	0	20,061	0	8,835	20,000	0	28,835
Total cost of Roads and Engineering	0	0	20,061	0	20,061	0	8,835	20,000	0	28,835

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	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	12,542	1,000	3,000
District Discretionary Development Equalization Grant	12,542	1,000	3,000
Total Revenue Shares	12,542	1,000	3,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600

Vote:596 Serere District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	12,542	1,000	3,000
External Financing	0	0	0
Total Expenditure	12,542	1,000	3,600

(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	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 06	0	0	0	0	0	0	0	300	0	300
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	0	1,500	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 08	0	0	0	0	0	0	0	200	0	200
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 10	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	3,000	0	3,600
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 72	0	0	9,000	0	9,000	0	0	0	0	0

Vote:596 Serere District**FY 2019/20****098375 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	3,542	0	3,542	0	0	0	0	0
Total Cost of Output 75	0	0	3,542	0	3,542	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,542	0	12,542	0	0	0	0	0
Total cost of Natural Resources Management	0	0	12,542	0	12,542	0	600	3,000	0	3,600
Total cost of Natural Resources	0	0	12,542	0	12,542	0	600	3,000	0	3,600

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			
Recurrent Revenues	1,643	800	2,143
District Unconditional Grant (Non-Wage)	1,443	800	1,943
Locally Raised Revenues	200	0	200
Development Revenues	1,000	1,000	6,000
District Discretionary Development Equalization Grant	1,000	1,000	6,000
Total Revenue Shares	2,643	1,800	8,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,643	800	2,143
Development Expenditure			
Domestic Development	1,000	1,000	6,000
External Financing	0	0	0
Total Expenditure	2,643	1,800	8,143

(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	2,143	6,000	0	8,143
Total Cost of Output 16	0	0	0	0	0	0	2,143	6,000	0	8,143

Vote:596 Serere District

FY 2019/20

108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	43	0	0	43	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 17	0	1,643	0	0	1,643	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,643	0	0	1,643	0	2,143	6,000	0	8,143

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,643	1,000	0	2,643	0	2,143	6,000	0	8,143
Total cost of Community Based Services	0	1,643	1,000	0	2,643	0	2,143	6,000	0	8,143

SubCounty/Town Council/Division: Olio

Workplan : Planning

(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	0
N/A			
Development Revenues	3,182	2,791	5,000
District Discretionary Development Equalization Grant	3,182	2,791	5,000
Total Revenue Shares	3,182	2,791	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,182	0	5,000
External Financing	0	0	0
Total Expenditure	3,182	0	5,000

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

Vote:596 Serere District

FY 2019/20

1383 Local Government Planning 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	3,182	0	3,182	0	0	0	0	0
Total Cost of Output 72	0	0	3,182	0	3,182	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	3,182	0	3,182	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	0	0	3,182	0	3,182	0	0	5,000	0	5,000
Total cost of Planning	0	0	3,182	0	3,182	0	0	5,000	0	5,000

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	10,616	10,022	10,488
District Unconditional Grant (Non-Wage)	10,616	7,558	9,488
Locally Raised Revenues	0	2,464	1,000
Development Revenues	8,394	33,507	2,394
District Discretionary Development Equalization Grant	8,394	33,507	2,394
Total Revenue Shares	19,010	43,530	12,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,616	4,933	10,488
Development Expenditure			
Domestic Development	8,394	0	2,394
External Financing	0	0	0
Total Expenditure	19,010	4,933	12,882

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

Vote:596 Serere District

FY 2019/20

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	1,560	0	0	1,560	0	0	0	0	0
221009 Welfare and Entertainment	0	1,396	0	0	1,396	0	0	0	0	0
227001 Travel inland	0	2,420	0	0	2,420	0	2,287	2,394	0	4,682
Total Cost of Output 04	0	5,376	0	0	5,376	0	2,287	2,394	0	4,682
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,340	0	0	1,340	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	8,200	0	0	8,200
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	4,240	0	0	4,240	0	8,200	0	0	8,200
Total Cost of Class of Output Higher LG Services	0	9,616	0	0	9,616	0	10,488	2,394	0	12,882
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,494	0	2,494	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,900	0	5,900	0	0	0	0	0
Total Cost of Output 72	0	0	8,394	0	8,394	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,394	0	8,394	0	0	0	0	0
Total cost of District and Urban Administration	0	9,616	8,394	0	18,010	0	10,488	2,394	0	12,882
Total cost of Administration	0	9,616	8,394	0	18,010	0	10,488	2,394	0	12,882

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,290	1,885	5,290
District Unconditional Grant (Non-Wage)	6,290	1,526	5,290
Locally Raised Revenues	0	359	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,290	1,885	5,290

Vote:596 Serere District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,290	758	5,290
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,290	758	5,290

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	143	0	0	143	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	390	0	0	390
Total Cost of Output 02	0	143	0	0	143	0	1,290	0	0	1,290
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 03	0	1,200	0	0	1,200	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	848	0	0	848	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	500	0	0	500
Total Cost of Output 04	0	4,848	0	0	4,848	0	1,000	0	0	1,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	6,290	0	0	6,290	0	5,290	0	0	5,290
Total cost of Financial Management and Accountability(LG)	0	6,290	0	0	6,290	0	5,290	0	0	5,290
Total cost of Finance	0	6,290	0	0	6,290	0	5,290	0	0	5,290

Workplan : Statutory Bodies

Vote:596 Serere 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	5,000	2,832	6,000
District Unconditional Grant (Non-Wage)	3,000	2,694	4,000
Locally Raised Revenues	2,000	138	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	2,832	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	2,832	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	2,832	6,000

(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	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	320	0	0	320
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	640	0	0	640	0	1,800	0	0	1,800
227002 Travel abroad	0	0	0	0	0	0	320	0	0	320
228002 Maintenance - Vehicles	0	0	0	0	0	0	180	0	0	180
Total Cost of Output 01	0	1,520	0	0	1,520	0	3,200	0	0	3,200
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	1,200	0	0	1,200	0	2,200	0	0	2,200

Vote:596 Serere District**FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,280	0	0	2,280	0	600	0	0	600
Total Cost of Output 07	0	2,280	0	0	2,280	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	6,000	0	0	6,000

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

<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	616
District Unconditional Grant (Non-Wage)	0	0	116
Locally Raised Revenues	0	0	500
Development Revenues	57,440	61,837	84,046
District Discretionary Development Equalization Grant	57,440	61,837	84,046
Total Revenue Shares	57,440	61,837	84,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	616
Development Expenditure			
Domestic Development	57,440	0	84,046
External Financing	0	0	0
Total Expenditure	57,440	0	84,662

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	23,022	0	23,022
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	24,022	0	24,022

Vote:596 Serere District**FY 2019/20****018204 Fisheries regulation**

224006 Agricultural Supplies	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 04	0	0	0	0	0	0	0	6,500	0	6,500

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	30,742	0	30,742
227001 Travel inland	0	0	0	0	0	0	616	2,782	0	3,398
Total Cost of Output 05	0	0	0	0	0	0	616	33,524	0	34,140

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 07	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	616	84,046	0	84,662

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,316	0	2,316	0	0	0	0	0
312104 Other Structures	0	0	53,024	0	53,024	0	0	0	0	0
Total Cost of Output 75	0	0	55,340	0	55,340	0	0	0	0	0

018282 Slaughter slab construction

312104 Other Structures	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Output 82	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,440	0	57,440	0	0	0	0	0
Total cost of District Production Services	0	0	57,440	0	57,440	0	616	84,046	0	84,662
Total cost of Production and Marketing	0	0	57,440	0	57,440	0	616	84,046	0	84,662

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	0	0	1,600
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,600

Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,600

(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	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 01	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,600	0	0	1,600
Total cost of Primary Healthcare	0	0	0	0	0	0	1,600	0	0	1,600
Total cost of Health	0	0	0	0	0	0	1,600	0	0	1,600

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	200
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			

Vote:596 Serere District**FY 2019/20**

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**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										
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	0	0	0	0	0	200	0	0	200
Total cost of Education	0	0	0	0	0	0	200	0	0	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	0	0	12,111
Other Transfers from Central Government	0	0	12,111
Development Revenues	36,530	34,558	20,000
District Discretionary Development Equalization Grant	20,000	18,028	20,000
Other Transfers from Central Government	16,530	16,530	0
Total Revenue Shares	36,530	34,558	32,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,111
Development Expenditure			
Domestic Development	36,530	34,558	20,000
External Financing	0	0	0
Total Expenditure	36,530	34,558	32,111

Vote:596 Serere District

FY 2019/20

(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
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	12,111	0	0	12,111
Total Cost of Output 04	0	0	0	0	0	0	12,111	0	0	12,111
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,111	0	0	12,111
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	16,530	0	16,530	0	0	0	0	0
Total Cost of Output 72	0	0	16,530	0	16,530	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	36,530	0	36,530	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	0	0	36,530	0	36,530	0	12,111	20,000	0	32,111
Total cost of Roads and Engineering	0	0	36,530	0	36,530	0	12,111	20,000	0	32,111

Workplan : Water

(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	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:596 Serere District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098182 Shallow well construction										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 82	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Water	0	0	6,000	0	6,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 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
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	18,100	3,460	10,000
District Discretionary Development Equalization Grant	18,100	3,460	10,000
Total Revenue Shares	19,100	3,460	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	18,100	3,460	10,000

Vote:596 Serere District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	19,100	3,460	10,000

(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	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	0	7,500	0	7,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,000	0	0	1,000	0	0	1,500	0	1,500
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	10,000	0	10,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	13,100	0	13,100	0	0	0	0	0
Total Cost of Output 72	0	0	13,100	0	13,100	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,100	0	18,100	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	18,100	0	19,100	0	0	10,000	0	10,000
Total cost of Natural Resources	0	1,000	18,100	0	19,100	0	0	10,000	0	10,000

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			

Vote:596 Serere District**FY 2019/20**

Recurrent Revenues	692	312	1,693
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	692	312	693
Development Revenues	6,600	0	5,000
District Discretionary Development Equalization Grant	6,600	0	5,000
Total Revenue Shares	7,292	312	6,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	692	312	1,693
Development Expenditure			
Domestic Development	6,600	0	5,000
External Financing	0	0	0
Total Expenditure	7,292	312	6,693

(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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	100	0	0	100	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	1,693	5,000	0	6,693
Total Cost of Output 16	0	0	0	0	0	0	1,693	5,000	0	6,693
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	592	0	0	592	0	0	0	0	0
Total Cost of Output 17	0	592	0	0	592	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	692	0	0	692	0	1,693	5,000	0	6,693

Vote:596 Serere District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	6,600	0	6,600	0	0	0	0	0
Total Cost of Output 72	0	0	6,600	0	6,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,600	0	6,600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	692	6,600	0	7,292	0	1,693	5,000	0	6,693
Total cost of Community Based Services	0	692	6,600	0	7,292	0	1,693	5,000	0	6,693

SubCounty/Town Council/Division: Kadungulu**Workplan : Planning****(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	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Vote:596 Serere District**FY 2019/20****1383 Local Government Planning 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
138306 Development Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Planning	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,246	7,689	8,429
District Unconditional Grant (Non-Wage)	6,246	2,429	4,112
Locally Raised Revenues	0	5,260	4,317
Development Revenues	2,108	2,107	7,180
District Discretionary Development Equalization Grant	2,108	2,107	7,180
Total Revenue Shares	8,354	9,796	15,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,246	7,162	8,429
Development Expenditure			
Domestic Development	2,108	1,282	7,180
External Financing	0	0	0
Total Expenditure	8,354	8,444	15,608

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

Vote:596 Serere District

FY 2019/20

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	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	276	0	0	276
221012 Small Office Equipment	0	425	0	0	425	0	0	0	0	0
227001 Travel inland	0	169	0	0	169	0	3,000	7,180	0	10,180
228002 Maintenance - Vehicles	0	1,134	0	0	1,134	0	0	0	0	0
Total Cost of Output 04	0	2,928	0	0	2,928	0	3,276	7,180	0	10,455
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,127	0	0	1,127	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,691	0	0	1,691	0	5,000	0	0	5,000
Total Cost of Output 06	0	3,318	0	0	3,318	0	5,000	0	0	5,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	153	0	0	153
Total Cost of Output 08	0	0	0	0	0	0	153	0	0	153
Total Cost of Class of Output Higher LG Services	0	6,246	0	0	6,246	0	8,429	7,180	0	15,608
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	2,108	0	2,108	0	0	0	0	0
Total Cost of Output 72	0	0	2,108	0	2,108	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,108	0	2,108	0	0	0	0	0
Total cost of District and Urban Administration	0	6,246	2,108	0	8,354	0	8,429	7,180	0	15,608
Total cost of Administration	0	6,246	2,108	0	8,354	0	8,429	7,180	0	15,608

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,600	11,796	9,540
District Unconditional Grant (Non-Wage)	4,600	7,696	9,540

Vote:596 Serere District**FY 2019/20**

Locally Raised Revenues	0	4,100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,600	11,796	9,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,600	7,666	9,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,600	7,666	9,540

(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										
227001 Travel inland	0	1,150	0	0	1,150	0	3,540	0	0	3,540
Total Cost of Output 02	0	1,150	0	0	1,150	0	3,540	0	0	3,540
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,150	0	0	1,150	0	1,000	0	0	1,000
Total Cost of Output 03	0	1,150	0	0	1,150	0	2,500	0	0	2,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	2,000	0	0	2,000
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	1,150	0	0	1,150	0	2,000	0	0	2,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0

Vote:596 Serere District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,150	0	0	1,150	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,600	0	0	4,600	0	9,540	0	0	9,540
Total cost of Financial Management and Accountability(LG)	0	4,600	0	0	4,600	0	9,540	0	0	9,540
Total cost of Finance	0	4,600	0	0	4,600	0	9,540	0	0	9,540

Workplan : Statutory Bodies**(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	7,891	2,767	3,640
Locally Raised Revenues	7,891	2,767	3,640
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,891	2,767	3,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,891	2,767	3,640
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,891	2,767	3,640

(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	960	0	0	960	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	187	0	0	187	0	80	0	0	80
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	800	0	0	800

Vote:596 Serere District**FY 2019/20**

228002 Maintenance - Vehicles	0	100	0	0	100	0	160	0	0	160
Total Cost of Output 01	0	3,147	0	0	3,147	0	1,040	0	0	1,040
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,680	0	0	2,680	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	2,680	0	0	2,680	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,064	0	0	2,064	0	600	0	0	600
Total Cost of Output 07	0	2,064	0	0	2,064	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	7,891	0	0	7,891	0	3,640	0	0	3,640
Total cost of Local Statutory Bodies	0	7,891	0	0	7,891	0	3,640	0	0	3,640
Total cost of Statutory Bodies	0	7,891	0	0	7,891	0	3,640	0	0	3,640

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	2,540	1,290	2,250
District Unconditional Grant (Non-Wage)	2,540	990	1,450
Locally Raised Revenues	0	300	800
Development Revenues	46,102	46,103	49,752
District Discretionary Development Equalization Grant	46,102	46,103	49,752
Total Revenue Shares	48,642	47,392	52,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,540	96	2,250
Development Expenditure			
Domestic Development	46,102	0	49,752
External Financing	0	0	0
Total Expenditure	48,642	96	52,002

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

Vote:596 Serere District

FY 2019/20

0182 District Production Services

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										
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	2,540	0	0	2,540	0	0	0	0	0
Total Cost of Output 04	0	2,540	0	0	2,540	0	0	18,000	0	18,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,500	0	11,500
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of Output 05	0	0	0	0	0	0	2,250	11,500	0	13,750
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,800	0	11,800
Total Cost of Output 07	0	0	0	0	0	0	0	11,800	0	11,800
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,452	0	8,452
Total Cost of Output 11	0	0	0	0	0	0	0	8,452	0	8,452
Total Cost of Class of Output Higher LG Services	0	2,540	0	0	2,540	0	2,250	49,752	0	52,002
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	34,102	0	34,102	0	0	0	0	0
Total Cost of Output 75	0	0	34,102	0	34,102	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,102	0	46,102	0	0	0	0	0
Total cost of District Production Services	0	2,540	46,102	0	48,642	0	2,250	49,752	0	52,002
Total cost of Production and Marketing	0	2,540	46,102	0	48,642	0	2,250	49,752	0	52,002

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	1,100	366	1,510

Vote:596 Serere District**FY 2019/20**

District Unconditional Grant (Non-Wage)	1,100	100	860
Locally Raised Revenues	0	266	650
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	1,100	366	3,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	366	1,510
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	1,100	366	3,510

(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										
227001 Travel inland	0	1,100	0	0	1,100	0	1,510	2,000	0	3,510
Total Cost of Output 01	0	1,100	0	0	1,100	0	1,510	2,000	0	3,510
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	1,510	2,000	0	3,510
Total cost of Primary Healthcare	0	1,100	0	0	1,100	0	1,510	2,000	0	3,510
Total cost of Health	0	1,100	0	0	1,100	0	1,510	2,000	0	3,510

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	2,400	0	300
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,400	0	300
Development Revenues	14,205	14,205	0

Vote:596 Serere District**FY 2019/20**

District Discretionary Development Equalization Grant	14,205	14,205	0
Total Revenue Shares	16,605	14,205	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	300
<i>Development Expenditure</i>			
Domestic Development	14,205	991	0
External Financing	0	0	0
Total Expenditure	16,605	991	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
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	14,205	0	14,205	0	0	0	0	0
Total Cost of Output 81	0	0	14,205	0	14,205	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,205	0	14,205	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	14,205	0	14,205	0	300	0	0	300

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0

Vote:596 Serere District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Education	0	1,400	14,205	0	15,605	0	300	0	0	300

Workplan : Roads and Engineering**(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	0	9,906
District Unconditional Grant (Non-Wage)	1,000	0	0
Other Transfers from Central Government	0	0	9,906
Development Revenues	35,521	35,521	27,602
District Discretionary Development Equalization Grant	22,000	22,000	27,602
Other Transfers from Central Government	13,521	13,521	0
Total Revenue Shares	36,521	35,521	37,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	9,906
Development Expenditure			
Domestic Development	35,521	35,521	27,602
External Financing	0	0	0
Total Expenditure	36,521	35,521	37,508

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

Vote:596 Serere 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	1,000	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										
263106 Other Current grants	0	0	0	0	0	0	9,906	0	0	9,906
Total Cost of Output 59	0	0	0	0	0	0	9,906	0	0	9,906
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,906	0	0	9,906
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	13,521	0	13,521	0	0	0	0	0
Total Cost of Output 72	0	0	13,521	0	13,521	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	22,000	0	22,000	0	0	27,602	0	27,602
Total Cost of Output 80	0	0	22,000	0	22,000	0	0	27,602	0	27,602
Total Cost of Class of Output Capital Purchases	0	0	35,521	0	35,521	0	0	27,602	0	27,602
Total cost of District, Urban and Community Access Roads	0	1,000	35,521	0	36,521	0	9,906	27,602	0	37,508
Total cost of Roads and Engineering	0	1,000	35,521	0	36,521	0	9,906	27,602	0	37,508

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	0
N/A			
Development Revenues	6,000	6,000	0

Vote:596 Serere District**FY 2019/20**

District Discretionary Development Equalization Grant	6,000	6,000	0
Total Revenue Shares	6,000	6,000	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	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098182 Shallow well construction										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 82	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Water	0	0	6,000	0	6,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 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>	8,470	8,470	14,000
District Discretionary Development Equalization Grant	8,470	8,470	14,000
Total Revenue Shares	8,470	8,470	14,000

Vote:596 Serere 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	8,470	3,974	14,000
External Financing	0	0	0
Total Expenditure	8,470	3,974	14,000

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,800	0	8,800
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 03	0	0	0	0	0	0	0	10,000	0	10,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	14,000	0	14,000
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	6,470	0	6,470	0	0	0	0	0
Total Cost of Output 72	0	0	6,470	0	6,470	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
312104 Other Structures	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	8,470	0	8,470	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,470	0	8,470	0	0	14,000	0	14,000
Total cost of Natural Resources	0	0	8,470	0	8,470	0	0	14,000	0	14,000

Workplan : Community Based Services

Vote:596 Serere 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	1,600	2,875	3,400
District Unconditional Grant (Non-Wage)	1,100	2,725	2,900
Locally Raised Revenues	500	150	500
Development Revenues	6,500	6,500	10,900
District Discretionary Development Equalization Grant	6,500	6,500	10,900
Total Revenue Shares	8,100	9,375	14,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	2,875	3,400
Development Expenditure			
Domestic Development	6,500	6,500	10,900
External Financing	0	0	0
Total Expenditure	8,100	9,375	14,300

(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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 07	0	450	0	0	450	0	0	0	0	0
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	576	0	0	576	0	0	0	0	0
Total Cost of Output 09	0	576	0	0	576	0	0	0	0	0
108111 Culture mainstreaming										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 11	0	300	0	0	300	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	3,400	10,900	0	14,300
Total Cost of Output 16	0	0	0	0	0	0	3,400	10,900	0	14,300

Vote:596 Serere District**FY 2019/20****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	274	0	0	274	0	0	0	0	0
Total Cost of Output 17	0	274	0	0	274	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	3,400	10,900	0	14,300

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 72	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,600	6,500	0	8,100	0	3,400	10,900	0	14,300
Total cost of Community Based Services	0	1,600	6,500	0	8,100	0	3,400	10,900	0	14,300

SubCounty/Town Council/Division: Pingire**Workplan : Planning****(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	0
N/A			
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

Vote:596 Serere District

FY 2019/20

1383 Local Government Planning 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
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 06	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Planning	0	0	0	0	0	0	0	3,500	0	3,500

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,335	6,998	12,944
District Unconditional Grant (Non-Wage)	8,335	2,759	8,591
Locally Raised Revenues	0	4,239	4,353
Development Revenues	25,234	14,623	2,406
District Discretionary Development Equalization Grant	25,234	14,623	2,406
Total Revenue Shares	33,569	21,621	15,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,335	6,998	12,944
Development Expenditure			
Domestic Development	25,234	500	2,406
External Financing	0	0	0
Total Expenditure	33,569	7,498	15,350

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

Vote:596 Serere District

FY 2019/20

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	2,040	0	0	2,040	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,235	0	0	1,235	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	2,256	2,352	0	4,608
227002 Travel abroad	0	1,721	0	0	1,721	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	439	0	0	439	0	0	0	0	0
Total Cost of Output 04	0	8,335	0	0	8,335	0	2,256	2,352	0	4,608
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	54	0	4,054
Total Cost of Output 06	0	0	0	0	0	0	10,000	54	0	10,054
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	188	0	0	188
Total Cost of Output 08	0	0	0	0	0	0	188	0	0	188
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	8,335	0	0	8,335	0	12,944	2,406	0	15,350
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	25,234	0	25,234	0	0	0	0	0
Total Cost of Output 72	0	0	25,234	0	25,234	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,234	0	25,234	0	0	0	0	0
Total cost of District and Urban Administration	0	8,335	25,234	0	33,569	0	12,944	2,406	0	15,350
Total cost of Administration	0	8,335	25,234	0	33,569	0	12,944	2,406	0	15,350

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:596 Serere 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	8,728	16,545	8,728
District Unconditional Grant (Non-Wage)	8,728	10,013	8,728
Locally Raised Revenues	0	6,532	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,728	16,545	8,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,728	14,277	8,728
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,728	14,277	8,728

(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										
227001 Travel inland	0	3,921	0	0	3,921	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,921	0	0	3,921	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,000	0	0	1,000	0	2,000	0	0	2,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

Vote:596 Serere District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	807	0	0	807	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	728	0	0	728
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	807	0	0	807	0	3,728	0	0	3,728
Total Cost of Class of Output Higher LG Services	0	8,728	0	0	8,728	0	8,728	0	0	8,728
Total cost of Financial Management and Accountability(LG)	0	8,728	0	0	8,728	0	8,728	0	0	8,728
Total cost of Finance	0	8,728	0	0	8,728	0	8,728	0	0	8,728

Workplan : Statutory Bodies**(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	7,948	2,018	7,948
Locally Raised Revenues	7,948	2,018	7,948
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,948	2,018	7,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,948	2,018	7,948
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,948	2,018	7,948

(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										
221009 Welfare and Entertainment	0	800	0	0	800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	160	0	0	160

Vote:596 Serere District**FY 2019/20**

222001 Telecommunications	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	3,000	0	0	3,000	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	228	0	0	228	0	82	0	0	82
Total Cost of Output 01	0	4,948	0	0	4,948	0	2,742	0	0	2,742
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,206	0	0	4,206
Total Cost of Output 06	0	1,000	0	0	1,000	0	4,206	0	0	4,206
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	7,948	0	0	7,948	0	7,948	0	0	7,948
Total cost of Local Statutory Bodies	0	7,948	0	0	7,948	0	7,948	0	0	7,948
Total cost of Statutory Bodies	0	7,948	0	0	7,948	0	7,948	0	0	7,948

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	200	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	59,359	96,896	98,789
District Discretionary Development Equalization Grant	59,359	96,896	98,789
Total Revenue Shares	59,359	97,096	99,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	59,359	26,683	98,789
External Financing	0	0	0
Total Expenditure	59,359	26,683	99,789

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

Vote:596 Serere District**FY 2019/20****0182 District Production 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										
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 04	0	0	0	0	0	0	0	21,000	0	21,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	60,678	0	60,678
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	60,678	0	61,678
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,311	0	5,311
Total Cost of Output 07	0	0	0	0	0	0	0	5,311	0	5,311
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,800	0	11,800
Total Cost of Output 11	0	0	0	0	0	0	0	11,800	0	11,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	98,789	0	99,789
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	8,856	0	8,856	0	0	0	0	0
312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	38,856	0	38,856	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	15,300	0	15,300	0	0	0	0	0
Total Cost of Output 75	0	0	15,300	0	15,300	0	0	0	0	0
018283 Livestock market construction										
312104 Other Structures	0	0	5,203	0	5,203	0	0	0	0	0
Total Cost of Output 83	0	0	5,203	0	5,203	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	59,359	0	59,359	0	0	0	0	0
Total cost of District Production Services	0	0	59,359	0	59,359	0	1,000	98,789	0	99,789
Total cost of Production and Marketing	0	0	59,359	0	59,359	0	1,000	98,789	0	99,789

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

Vote:596 Serere 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	800	650	800
District Unconditional Grant (Non-Wage)	500	500	500
Locally Raised Revenues	300	150	300
Development Revenues	1,000	754	0
District Discretionary Development Equalization Grant	1,000	754	0
Total Revenue Shares	1,800	1,404	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	650	800
Development Expenditure			
Domestic Development	1,000	754	0
External Financing	0	0	0
Total Expenditure	1,800	1,404	800

(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										
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
Total Cost of Output 01	0	500	0	0	500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	800	0	0	800
03 Capital Purchases										
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 82	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	500	1,000	0	1,500	0	800	0	0	800
Total cost of Health	0	500	1,000	0	1,500	0	800	0	0	800

Vote:596 Serere District**FY 2019/20****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	1,000	100	1,500
District Unconditional Grant (Non-Wage)	1,000	50	1,000
Locally Raised Revenues	0	50	500
Development Revenues	0	4,320	0
N/A			
Total Revenue Shares	1,000	4,420	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	100	1,500
Development Expenditure			
Domestic Development	0	4,320	0
External Financing	0	0	0
Total Expenditure	1,000	4,420	1,500

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,500	0	0	1,500

Vote:596 Serere District**FY 2019/20****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
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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	0	12,218
Other Transfers from Central Government	0	0	12,218
Development Revenues	16,676	16,676	0
Other Transfers from Central Government	16,676	16,676	0
Total Revenue Shares	16,676	16,676	12,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,218
Development Expenditure			
Domestic Development	16,676	16,676	0
External Financing	0	0	0
Total Expenditure	16,676	16,676	12,218

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

Vote:596 Serere 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	0	0	0	0	0	12,218	0	0	12,218
Total Cost of Output 04	0	0	0	0	0	0	12,218	0	0	12,218
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,218	0	0	12,218
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	16,676	0	16,676	0	0	0	0	0
Total Cost of Output 72	0	0	16,676	0	16,676	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,676	0	16,676	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,676	0	16,676	0	12,218	0	0	12,218
Total cost of Roads and Engineering	0	0	16,676	0	16,676	0	12,218	0	0	12,218

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	300
Locally Raised Revenues	0	0	300
Development Revenues	17,000	0	0
District Discretionary Development Equalization Grant	17,000	0	0
Total Revenue Shares	17,000	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	17,000	0	0

Vote:596 Serere District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	17,000	0	300

(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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	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
098372 Administrative Capital										
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	17,000	0	17,000	0	300	0	0	300
Total cost of Natural Resources	0	0	17,000	0	17,000	0	300	0	0	300

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			
Recurrent Revenues	2,000	2,460	2,700
District Unconditional Grant (Non-Wage)	2,000	2,000	2,000
Locally Raised Revenues	0	460	700
Development Revenues	15,000	1,000	17,834
District Discretionary Development Equalization Grant	15,000	1,000	17,834
Total Revenue Shares	17,000	3,460	20,534

Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	2,460	2,700
<i>Development Expenditure</i>			
Domestic Development	15,000	1,000	17,834
External Financing	0	0	0
Total Expenditure	17,000	3,460	20,534

(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	2,700	17,834	0	20,534
Total Cost of Output 16	0	0	0	0	0	0	2,700	17,834	0	20,534
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,700	17,834	0	20,534
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	15,000	0	17,000	0	2,700	17,834	0	20,534
Total cost of Community Based Services	0	2,000	15,000	0	17,000	0	2,700	17,834	0	20,534

SubCounty/Town Council/Division: Bugondo

Workplan : Planning

(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:596 Serere District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	700
Locally Raised Revenues	1,000	0	700
Development Revenues	2,000	2,000	5,000
District Discretionary Development Equalization Grant	2,000	2,000	5,000
Total Revenue Shares	3,000	2,000	5,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	700
Development Expenditure			
Domestic Development	2,000	0	5,000
External Financing	0	0	0
Total Expenditure	3,000	0	5,700

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 08	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	700	0	0	700
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	0	1,000	2,000	0	3,000	0	700	5,000	0	5,700
Total cost of Planning	0	1,000	2,000	0	3,000	0	700	5,000	0	5,700

Vote:596 Serere 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	14,473	20,626	14,386
District Unconditional Grant (Non-Wage)	14,473	10,635	4,386
Locally Raised Revenues	0	9,992	10,000
Development Revenues	2,970	900	7,812
District Discretionary Development Equalization Grant	2,970	900	7,812
Total Revenue Shares	17,443	21,526	22,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,473	20,626	14,386
Development Expenditure			
Domestic Development	2,970	900	7,812
External Financing	0	0	0
Total Expenditure	17,443	21,526	22,197

(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										
227001 Travel inland	0	0	0	0	0	0	5,886	4,977	0	10,862
Total Cost of Output 04	0	0	0	0	0	0	5,886	4,977	0	10,862
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	4,392	0	0	4,392	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	1,000	0	0	1,000	0	0	0	0	0

Vote:596 Serere District**FY 2019/20**

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	11,292	0	0	11,292	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	5,060	0	0	5,060
228003 Maintenance – Machinery, Equipment & Furniture	0	681	0	0	681	0	0	0	0	0
Total Cost of Output 08	0	681	0	0	681	0	5,060	0	0	5,060
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Output 11	0	0	0	0	0	0	1,440	0	0	1,440
138112 Information collection and management										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 12	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,473	0	0	13,473	0	14,386	4,977	0	19,362
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	2,835	0	2,835
312101 Non-Residential Buildings	0	0	2,970	0	2,970	0	0	0	0	0
Total Cost of Output 72	0	0	2,970	0	2,970	0	0	2,835	0	2,835
Total Cost of Class of Output Capital Purchases	0	0	2,970	0	2,970	0	0	2,835	0	2,835
Total cost of District and Urban Administration	0	13,473	2,970	0	16,443	0	14,386	7,812	0	22,197
Total cost of Administration	0	13,473	2,970	0	16,443	0	14,386	7,812	0	22,197

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	6,000	31,063	8,592
District Unconditional Grant (Non-Wage)	6,000	5,343	8,592
Locally Raised Revenues	0	25,720	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	31,063	8,592

Vote:596 Serere District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	10,325	8,592
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	10,325	8,592

(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
148102 Revenue Management and Collection Services											
227001 Travel inland		0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 02		0	1,500	0	0	1,500	0	1,000	0	0	1,000
148103 Budgeting and Planning Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03		0	1,500	0	0	1,500	0	1,000	0	0	1,000
148104 LG Expenditure management Services											
227001 Travel inland		0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Output 04		0	1,500	0	0	1,500	0	2,000	0	0	2,000
148105 LG Accounting Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment		0	0	0	0	0	0	500	0	0	500
222001 Telecommunications		0	0	0	0	0	0	500	0	0	500
227001 Travel inland		0	1,500	0	0	1,500	0	2,001	0	0	2,001
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	591	0	0	591
Total Cost of Output 05		0	1,500	0	0	1,500	0	4,592	0	0	4,592
Total Cost of Class of Output Higher LG Services		0	6,000	0	0	6,000	0	8,592	0	0	8,592
Total cost of Financial Management and Accountability(LG)		0	6,000	0	0	6,000	0	8,592	0	0	8,592
Total cost of Finance		0	6,000	0	0	6,000	0	8,592	0	0	8,592

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

Vote:596 Serere 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	20,000	12,464	29,166
District Unconditional Grant (Non-Wage)	0	2,000	6,281
Locally Raised Revenues	20,000	10,464	22,885
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,000	12,464	29,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	12,354	29,166
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,000	12,354	29,166

(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	9,000	0	0	9,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	1,846	0	0	1,846
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,280	0	0	1,280
Total Cost of Output 01	0	9,000	0	0	9,000	0	13,846	0	0	13,846

Vote:596 Serere District**FY 2019/20****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	11,720	0	0	11,720
Total Cost of Output 06	0	9,000	0	0	9,000	0	11,720	0	0	11,720

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,600	0	0	3,600
Total Cost of Output 07	0	2,000	0	0	2,000	0	3,600	0	0	3,600

Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	29,166	0	0	29,166
Total cost of Local Statutory Bodies	0	20,000	0	0	20,000	0	29,166	0	0	29,166
Total cost of Statutory Bodies	0	20,000	0	0	20,000	0	29,166	0	0	29,166

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	429	698	4,000
District Unconditional Grant (Non-Wage)	0	498	2,000
Locally Raised Revenues	429	200	2,000
Development Revenues	58,330	126,460	80,961
District Discretionary Development Equalization Grant	58,330	126,460	80,961
Total Revenue Shares	58,759	127,158	84,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	429	0	4,000
Development Expenditure			
Domestic Development	58,330	200	80,961
External Financing	0	0	0
Total Expenditure	58,759	200	84,961

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

Vote:596 Serere 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,000	0	0	3,000

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	21,582	0	21,582
227001 Travel inland	0	429	0	0	429	0	0	3,428	0	3,428
Total Cost of Output 03	0	429	0	0	429	0	0	25,010	0	25,010
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 04	0	0	0	0	0	0	0	15,000	0	15,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	32,600	0	32,600
Total Cost of Output 05	0	0	0	0	0	0	0	32,600	0	32,600
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,351	0	8,351
Total Cost of Output 07	0	0	0	0	0	0	0	8,351	0	8,351
Total Cost of Class of Output Higher LG Services	0	429	0	0	429	0	0	80,961	0	80,961

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	43,330	0	43,330	0	0	0	0	0
Total Cost of Output 75	0	0	43,330	0	43,330	0	0	0	0	0
018282 Slaughter slab construction										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 82	0	0	7,000	0	7,000	0	0	0	0	0

Vote:596 Serere District**FY 2019/20****018283 Livestock market construction**

312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 83	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,330	0	58,330	0	0	0	0	0
Total cost of District Production Services	0	429	58,330	0	58,759	0	0	80,961	0	80,961
Total cost of Production and Marketing	0	429	58,330	0	58,759	0	3,000	80,961	0	83,961

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			
Recurrent Revenues	1,000	150	1,500
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	500	150	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	150	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	150	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	150	1,500

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

Vote:596 Serere District**FY 2019/20****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										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Output 01	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	500	0	0	500	0	1,500	0	0	1,500
Total cost of Health	0	500	0	0	500	0	1,500	0	0	1,500

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

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

Vote:596 Serere 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
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	500	0	0	500

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
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	0	2,000	0	0	2,000	0	500	0	0	500

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	16,099
District Unconditional Grant (Non-Wage)	0	0	500
Other Transfers from Central Government	0	0	15,599
Development Revenues	52,293	23,267	17,000
District Discretionary Development Equalization Grant	31,000	1,975	17,000
Other Transfers from Central Government	21,292	21,292	0
Total Revenue Shares	52,293	23,267	33,099

Vote:596 Serere District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,099
<i>Development Expenditure</i>			
Domestic Development	52,293	23,267	17,000
External Financing	0	0	0
Total Expenditure	52,293	23,267	33,099

(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
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	15,599	0	0	15,599
Total Cost of Output 04		0	0	0	0	0	0	16,099	0	0	16,099
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	16,099	0	0	16,099
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	21,292	0	21,292	0	0	0	0	0
Total Cost of Output 72		0	0	21,292	0	21,292	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	31,000	0	31,000	0	0	17,000	0	17,000
Total Cost of Output 80		0	0	31,000	0	31,000	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases		0	0	52,293	0	52,293	0	0	17,000	0	17,000
Total cost of District, Urban and Community Access Roads		0	0	52,293	0	52,293	0	16,099	17,000	0	33,099
Total cost of Roads and Engineering		0	0	52,293	0	52,293	0	16,099	17,000	0	33,099

Workplan : Water**(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			

Vote:596 Serere District**FY 2019/20**

Recurrent Revenues	1,173	0	1,245
District Unconditional Grant (Non-Wage)	500	0	600
Locally Raised Revenues	673	0	645
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,173	0	1,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,173	0	1,245
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,173	0	1,245

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	645	0	0	645
227001 Travel inland	0	373	0	0	373	0	600	0	0	600
Total Cost of Output 02	0	373	0	0	373	0	1,245	0	0	1,245
098104 Promotion of Community Based Management										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,173	0	0	1,173	0	1,245	0	0	1,245
Total cost of Rural Water Supply and Sanitation	0	1,173	0	0	1,173	0	1,245	0	0	1,245
Total cost of Water	0	1,173	0	0	1,173	0	1,245	0	0	1,245

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			

Vote:596 Serere District**FY 2019/20**

Recurrent Revenues	2,000	0	1,100
District Unconditional Grant (Non-Wage)	1,000	0	500
Locally Raised Revenues	1,000	0	600
Development Revenues	30,164	10,410	21,000
District Discretionary Development Equalization Grant	30,164	10,410	21,000
Total Revenue Shares	32,164	10,410	22,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,100
Development Expenditure			
Domestic Development	30,164	7,164	21,000
External Financing	0	0	0
Total Expenditure	32,164	7,164	22,100

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 03	0	0	0	0	0	0	0	14,000	0	14,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	300	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 04	0	0	0	0	0	0	0	2,000	0	2,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,200	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	800	0	800
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	5,000	0	5,000

Vote:596 Serere District

FY 2019/20

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

227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 10	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,100	21,000	0	22,100

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

311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0

098375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	10,164	0	10,164	0	0	0	0	0
Total Cost of Output 75	0	0	10,164	0	10,164	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,164	0	30,164	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	30,164	0	31,164	0	1,100	21,000	0	22,100
Total cost of Natural Resources	0	1,000	30,164	0	31,164	0	1,100	21,000	0	22,100

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			
Recurrent Revenues	3,000	1,527	8,000
District Unconditional Grant (Non-Wage)	1,000	377	1,000
Locally Raised Revenues	2,000	1,150	7,000
Development Revenues	17,280	0	18,250
District Discretionary Development Equalization Grant	17,280	0	18,250
Total Revenue Shares	20,280	1,527	26,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,527	8,000
Development Expenditure			
Domestic Development	17,280	0	18,250
External Financing	0	0	0
Total Expenditure	20,280	1,527	26,250

Vote:596 Serere 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 07	0	1,400	0	0	1,400	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 16	0	0	0	0	0	0	8,000	0	0	8,000
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	18,250	0	18,250
Total Cost of Output 17	0	1,600	0	0	1,600	0	0	18,250	0	18,250
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	8,000	18,250	0	26,250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	17,280	0	17,280	0	0	0	0	0
Total Cost of Output 72	0	0	17,280	0	17,280	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,280	0	17,280	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	17,280	0	20,280	0	8,000	18,250	0	26,250
Total cost of Community Based Services	0	3,000	17,280	0	20,280	0	8,000	18,250	0	26,250

SubCounty/Town Council/Division: Kyere**Workplan : Planning****(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	1,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	500	0	0
Development Revenues	4,423	0	5,000

Vote:596 Serere District**FY 2019/20**

District Discretionary Development Equalization Grant	4,423	0	5,000
Total Revenue Shares	4,923	0	6,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	1,500
<i>Development Expenditure</i>			
Domestic Development	4,423	0	5,000
External Financing	0	0	0
Total Expenditure	4,923	0	6,500

(ii) Details of Expenditures by SubProgramme, 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											
138306 Development Planning											
227001 Travel inland		0	500	0	0	500	0	0	1,000	0	1,000
Total Cost of Output 06		0	500	0	0	500	0	0	1,000	0	1,000
138308 Operational Planning											
227001 Travel inland		0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08		0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services		0	500	0	0	500	0	1,500	1,000	0	2,500
03 Capital Purchases											
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	4,423	0	4,423	0	0	0	0	0
Total Cost of Output 72		0	0	4,423	0	4,423	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,423	0	4,423	0	0	0	0	0
Total cost of Local Government Planning Services		0	500	4,423	0	4,923	0	1,500	1,000	0	2,500
Total cost of Planning		0	500	4,423	0	4,923	0	1,500	1,000	0	2,500

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:596 Serere District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,193	15,017	21,372
District Unconditional Grant (Non-Wage)	15,193	9,231	12,657
Locally Raised Revenues	0	5,786	8,715
Development Revenues	12,099	11,550	3,099
District Discretionary Development Equalization Grant	12,099	11,550	3,099
Total Revenue Shares	27,292	26,567	24,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,193	14,025	21,372
Development Expenditure			
Domestic Development	12,099	11,550	3,099
External Financing	0	0	0
Total Expenditure	27,292	25,575	24,471

(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	3,600	0	0	3,600	0	0	0	0	0
221001 Advertising and Public Relations	0	601	0	0	601	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	590	0	0	590	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,397	0	0	2,397	0	0	0	0	0
221012 Small Office Equipment	0	430	0	0	430	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	720	0	0	720	0	0	0	0	0
223006 Water	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	1,305	0	0	1,305	0	5,403	3,099	0	8,502
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 04	0	15,193	0	0	15,193	0	5,403	3,099	0	8,502

Vote:596 Serere District**FY 2019/20****138106 Office Support services**

221009 Welfare and Entertainment	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,400	0	0	6,400
Total Cost of Output 06	0	0	0	0	0	0	11,000	0	0	11,000

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000

138113 Procurement Services

221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	970	0	0	970
Total Cost of Output 13	0	0	0	0	0	0	2,970	0	0	2,970

Total Cost of Class of Output Higher LG Services	0	15,193	0	0	15,193	0	21,372	3,099	0	24,471
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,099	0	12,099	0	0	0	0	0
Total Cost of Output 72	0	0	12,099	0	12,099	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	12,099	0	12,099	0	0	0	0	0
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Total cost of District and Urban Administration	0	15,193	12,099	0	27,292	0	21,372	3,099	0	24,471
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Total cost of Administration	0	15,193	12,099	0	27,292	0	21,372	3,099	0	24,471
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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	7,692	6,997	7,692
District Unconditional Grant (Non-Wage)	7,692	4,644	7,692
Locally Raised Revenues	0	2,353	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,692	6,997	7,692

Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,692	6,997	7,692
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,692	6,997	7,692

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	192	0	0	192
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	3,192	0	0	3,192
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	300	0	0	300	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	500	0	0	500
227001 Travel inland	0	4,200	0	0	4,200	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	6,000	0	0	6,000	0	1,500	0	0	1,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	92	0	0	92	0	500	0	0	500
Total Cost of Output 05	0	392	0	0	392	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	7,692	0	0	7,692	0	7,692	0	0	7,692
Total cost of Financial Management and Accountability(LG)	0	7,692	0	0	7,692	0	7,692	0	0	7,692
Total cost of Finance	0	7,692	0	0	7,692	0	7,692	0	0	7,692

Vote:596 Serere District**FY 2019/20****Workplan : Statutory Bodies****(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	8,475	10,223	10,775
District Unconditional Grant (Non-Wage)	6,375	7,750	6,375
Locally Raised Revenues	2,099	2,474	4,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,475	10,223	10,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,475	10,223	10,775
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,475	10,223	10,775

(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	1,680	0	0	1,680	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,063	0	0	1,063	0	1,280	0	0	1,280
227002 Travel abroad	0	0	0	0	0	0	435	0	0	435
228002 Maintenance - Vehicles	0	396	0	0	396	0	240	0	0	240
Total Cost of Output 01	0	3,140	0	0	3,140	0	3,895	0	0	3,895

Vote:596 Serere District**FY 2019/20****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	3,088	0	0	3,088	0	4,400	0	0	4,400
Total Cost of Output 06	0	3,088	0	0	3,088	0	4,400	0	0	4,400

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	2,480	0	0	2,480
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	267	0	0	267	0	0	0	0	0
Total Cost of Output 07	0	2,247	0	0	2,247	0	2,480	0	0	2,480
Total Cost of Class of Output Higher LG Services	0	8,475	0	0	8,475	0	10,775	0	0	10,775
Total cost of Local Statutory Bodies	0	8,475	0	0	8,475	0	10,775	0	0	10,775
Total cost of Statutory Bodies	0	8,475	0	0	8,475	0	10,775	0	0	10,775

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	200	2,212
District Unconditional Grant (Non-Wage)	0	0	1,339
Locally Raised Revenues	1,000	200	873
Development Revenues	69,482	105,863	109,172
District Discretionary Development Equalization Grant	69,482	105,863	109,172
Total Revenue Shares	70,482	106,063	111,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	100	2,212
Development Expenditure			
Domestic Development	69,482	32,346	109,172
External Financing	0	0	0
Total Expenditure	70,482	32,446	111,384

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

Vote:596 Serere District

FY 2019/20

0182 District Production 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										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	2,212	1,500	0	3,712
Total Cost of Output 03	0	0	0	0	0	0	2,212	1,500	0	3,712
018204 Fisheries regulation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	1,500	0	1,500
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	1,500	0	1,500
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	67,659	0	67,659
Total Cost of Output 05	0	0	0	0	0	0	0	67,659	0	67,659
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 06	0	0	0	0	0	0	0	200	0	200
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	0	3,313	0	3,313
Total Cost of Output 07	0	0	0	0	0	0	0	13,313	0	13,313
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,212	84,172	0	86,384
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	60,482	0	60,482	0	0	0	0	0
Total Cost of Output 75	0	0	60,482	0	60,482	0	0	0	0	0
018282 Slaughter slab construction										
312104 Other Structures	0	0	9,000	0	9,000	0	0	25,000	0	25,000
Total Cost of Output 82	0	0	9,000	0	9,000	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	69,482	0	69,482	0	0	25,000	0	25,000
Total cost of District Production Services	0	1,000	69,482	0	70,482	0	2,212	109,172	0	111,384
Total cost of Production and Marketing	0	1,000	69,482	0	70,482	0	2,212	109,172	0	111,384

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
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Vote:596 Serere District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	325	500
District Unconditional Grant (Non-Wage)	400	325	500
Locally Raised Revenues	500	0	0
Development Revenues	10,128	0	0
District Discretionary Development Equalization Grant	10,128	0	0
Total Revenue Shares	11,028	325	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	325	500
Development Expenditure			
Domestic Development	10,128	0	0
External Financing	0	0	0
Total Expenditure	11,028	325	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										
227001 Travel inland	0	900	0	0	900	0	500	0	0	500
Total Cost of Output 01	0	900	0	0	900	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	500	0	0	500
03 Capital Purchases										

088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	10,128	0	10,128	0	0	0	0	0
Total Cost of Output 75	0	0	10,128	0	10,128	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,128	0	10,128	0	0	0	0	0
Total cost of Primary Healthcare	0	900	10,128	0	11,028	0	500	0	0	500
Total cost of Health	0	900	10,128	0	11,028	0	500	0	0	500

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

Vote:596 Serere 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	0	0	0
N/A			
Development Revenues	38,000	37,182	0
District Discretionary Development Equalization Grant	38,000	37,182	0
Total Revenue Shares	38,000	37,182	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,000	37,182	0
External Financing	0	0	0
Total Expenditure	38,000	37,182	0

(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
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	38,000	0	38,000	0	0	0	0	0
Total Cost of Output 81	0	0	38,000	0	38,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,000	0	38,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	38,000	0	38,000	0	0	0	0	0
Total cost of Education	0	0	38,000	0	38,000	0	0	0	0	0

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			
Recurrent Revenues	0	0	20,179

Vote:596 Serere District**FY 2019/20**

Other Transfers from Central Government	0	0	20,179
Development Revenues	27,534	6,861	34,180
District Discretionary Development Equalization Grant	0	0	34,180
Other Transfers from Central Government	27,534	6,861	0
Total Revenue Shares	27,534	6,861	54,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,179
Development Expenditure			
Domestic Development	27,534	6,861	34,180
External Financing	0	0	0
Total Expenditure	27,534	6,861	54,359

(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										
263106 Other Current grants	0	0	0	0	0	0	20,179	34,180	0	54,359
Total Cost of Output 59	0	0	0	0	0	0	20,179	34,180	0	54,359
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	20,179	34,180	0	54,359
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	27,534	0	27,534	0	0	0	0	0
Total Cost of Output 72	0	0	27,534	0	27,534	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,534	0	27,534	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	27,534	0	27,534	0	20,179	34,180	0	54,359
Total cost of Roads and Engineering	0	0	27,534	0	27,534	0	20,179	34,180	0	54,359

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
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Vote:596 Serere District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	0	0	0	0
Total cost of Water	0	500	0	0	500	0	0	0	0	0

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	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	24,780	10,000	22,000

Vote:596 Serere District**FY 2019/20**

District Discretionary Development Equalization Grant	24,780	10,000	22,000
Total Revenue Shares	25,280	10,000	22,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	24,780	9,000	22,000
External Financing	0	0	0
Total Expenditure	25,280	9,000	22,000

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	900	0	900
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,900	0	6,900
227001 Travel inland	0	0	0	0	0	0	0	9,300	0	9,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 03	0	0	0	0	0	0	0	18,500	0	18,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	900	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 04	0	0	0	0	0	0	0	1,500	0	1,500
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	500	0	0	500	0	0	2,000	0	2,000
Total Cost of Output 07	0	500	0	0	500	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	22,000	0	22,000
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0

Vote:596 Serere District**FY 2019/20****098375 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	9,780	0	9,780	0	0	0	0	0
Total Cost of Output 75	0	0	9,780	0	9,780	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,780	0	24,780	0	0	0	0	0
Total cost of Natural Resources Management	0	500	24,780	0	25,280	0	0	22,000	0	22,000
Total cost of Natural Resources	0	500	24,780	0	25,280	0	0	22,000	0	22,000

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			
Recurrent Revenues	2,000	874	2,000
District Unconditional Grant (Non-Wage)	1,000	546	1,000
Locally Raised Revenues	1,000	328	1,000
Development Revenues	21,050	19,342	16,500
District Discretionary Development Equalization Grant	21,050	19,342	16,500
Total Revenue Shares	23,050	20,216	18,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	874	2,000
Development Expenditure			
Domestic Development	21,050	19,342	16,500
External Financing	0	0	0
Total Expenditure	23,050	20,216	18,500

(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										
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,500	0	16,500

Vote:596 Serere District**FY 2019/20**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	1,000	0	0	1,000	0	1,000	16,500	0	17,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	16,500	0	17,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	21,050	0	21,050	0	0	0	0	0
Total Cost of Output 72	0	0	21,050	0	21,050	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,050	0	21,050	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	21,050	0	22,050	0	1,000	16,500	0	17,500
Total cost of Community Based Services	0	1,000	21,050	0	22,050	0	1,000	16,500	0	17,500

SubCounty/Town Council/Division: Kateta**Workplan : Planning****(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	1,000	0	2,000
Locally Raised Revenues	1,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	2,000

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

Vote:596 Serere District**FY 2019/20****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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138305 Project Formulation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Planning	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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	10,952	84,405	22,081
District Unconditional Grant (Non-Wage)	10,952	8,280	11,422
Locally Raised Revenues	0	76,125	10,659
Development Revenues	9,000	0	6,997
District Discretionary Development Equalization Grant	9,000	0	6,997
Total Revenue Shares	19,952	84,405	29,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,952	84,405	22,081
Development Expenditure			
Domestic Development	9,000	0	6,997
External Financing	0	0	0
Total Expenditure	19,952	84,405	29,078

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

Vote:596 Serere 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	85	0	0	85	0	0	0	0	0
227001 Travel inland	0	1,664	0	0	1,664	0	1,465	1,997	0	3,463
227002 Travel abroad	0	0	0	0	0	0	4	0	0	4
Total Cost of Output 04	0	1,749	0	0	1,749	0	1,470	1,997	0	3,467
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	378	0	0	378	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	1,178	0	0	1,178	0	0	0	0	0
138106 Office Support services										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,273	0	0	1,273	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	127	0	0	127	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,611	5,000	0	20,611
Total Cost of Output 06	0	6,400	0	0	6,400	0	19,611	5,000	0	24,611
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	1,626	0	0	1,626	0	0	0	0	0
Total Cost of Output 08	0	1,626	0	0	1,626	0	500	0	0	500
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	10,952	0	0	10,952	0	22,081	6,997	0	29,078

Vote:596 Serere District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 72	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of District and Urban Administration	0	10,952	9,000	0	19,952	0	22,081	6,997	0	29,078
Total cost of Administration	0	10,952	9,000	0	19,952	0	22,081	6,997	0	29,078

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	16,571	29,651	15,571
District Unconditional Grant (Non-Wage)	16,571	12,309	15,571
Locally Raised Revenues	0	17,342	0
Development Revenues	1,105	0	0
District Discretionary Development Equalization Grant	1,105	0	0
Total Revenue Shares	17,676	29,651	15,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,571	29,651	15,571
Development Expenditure			
Domestic Development	1,105	0	0
External Financing	0	0	0
Total Expenditure	17,676	29,651	15,571

(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										
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000

Vote:596 Serere District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	5,000	0	0	5,000	0	12,000	0	0	12,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	1,071	0	0	1,071
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	1,071	0	0	1,071

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,571	0	0	2,571	0	500	0	0	500
Total Cost of Output 04	0	2,571	0	0	2,571	0	1,500	0	0	1,500

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	780	0	0	780	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,020	0	0	2,020	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	16,571	0	0	16,571	0	15,571	0	0	15,571
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	1,105	0	1,105	0	0	0	0	0
Total Cost of Output 72	0	0	1,105	0	1,105	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,105	0	1,105	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	16,571	1,105	0	17,676	0	15,571	0	0	15,571
Total cost of Finance	0	16,571	1,105	0	17,676	0	15,571	0	0	15,571

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			

Vote:596 Serere District**FY 2019/20**

Recurrent Revenues	30,802	16,106	30,820
District Unconditional Grant (Non-Wage)	0	4,004	0
Locally Raised Revenues	30,802	12,102	30,820
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,802	16,106	30,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,802	16,106	30,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,802	16,106	30,820

(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	2,000	0	0	2,000	0	0	0	0	0
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	1,400	0	0	1,400	0	240	0	0	240
221012 Small Office Equipment	0	303	0	0	303	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	100	0	0	100
222003 Information and communications technology (ICT)	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,800	0	0	4,800
227002 Travel abroad	0	0	0	0	0	0	414	0	0	414
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	400	0	0	400
Total Cost of Output 01	0	11,583	0	0	11,583	0	8,354	0	0	8,354
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	15,019	0	0	15,019	0	14,820	0	0	14,820
Total Cost of Output 06	0	15,019	0	0	15,019	0	14,820	0	0	14,820

Vote:596 Serere District**FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	7,646	0	0	7,646
Total Cost of Output 07	0	4,200	0	0	4,200	0	7,646	0	0	7,646
Total Cost of Class of Output Higher LG Services	0	30,802	0	0	30,802	0	30,820	0	0	30,820
Total cost of Local Statutory Bodies	0	30,802	0	0	30,802	0	30,820	0	0	30,820
Total cost of Statutory Bodies	0	30,802	0	0	30,802	0	30,820	0	0	30,820

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	3,000	2,150	3,000
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Locally Raised Revenues	2,000	1,650	2,000
Development Revenues	142,026	176,169	165,487
District Discretionary Development Equalization Grant	142,026	176,169	165,487
Total Revenue Shares	145,026	178,319	168,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	50	3,000
Development Expenditure			
Domestic Development	142,026	46,622	165,487
External Financing	0	0	0
Total Expenditure	145,026	46,672	168,487

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	14,764	0	14,764
Total Cost of Output 03	0	0	0	0	0	0	0	14,764	0	14,764

Vote:596 Serere District

FY 2019/20

018204 Fisheries regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	28,000	0	28,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	28,000	0	28,000

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	54,255	0	54,255
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	54,255	0	57,255

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 07	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	118,018	0	121,018

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

312104 Other Structures	0	0	88,000	0	88,000	0	0	0	0	0
Total Cost of Output 72	0	0	88,000	0	88,000	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	42,026	0	42,026	0	0	0	0	0
Total Cost of Output 75	0	0	42,026	0	42,026	0	0	0	0	0

018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	14,469	0	14,469
Total Cost of Output 82	0	0	0	0	0	0	0	14,469	0	14,469

018283 Livestock market construction

312104 Other Structures	0	0	12,000	0	12,000	0	0	33,000	0	33,000
Total Cost of Output 83	0	0	12,000	0	12,000	0	0	33,000	0	33,000

Total Cost of Class of Output Capital Purchases	0	0	142,026	0	142,026	0	0	47,469	0	47,469
Total cost of District Production Services	0	3,000	142,026	0	145,026	0	3,000	165,487	0	168,487
Total cost of Production and Marketing	0	3,000	142,026	0	145,026	0	3,000	165,487	0	168,487

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			
Recurrent Revenues	1,300	200	1,300

Vote:596 Serere District**FY 2019/20**

District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	800	200	800
Development Revenues	12,800	10,000	0
District Discretionary Development Equalization Grant	12,800	10,000	0
Total Revenue Shares	14,100	10,200	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	200	1,300
Development Expenditure			
Domestic Development	12,800	0	0
External Financing	0	0	0
Total Expenditure	14,100	200	1,300

(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	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of Output 01	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	1,300	0	0	1,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	5,400	0	5,400	0	0	0	0	0
312102 Residential Buildings	0	0	7,400	0	7,400	0	0	0	0	0
Total Cost of Output 81	0	0	12,800	0	12,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,800	0	12,800	0	0	0	0	0
Total cost of Primary Healthcare	0	1,300	12,800	0	14,100	0	1,300	0	0	1,300
Total cost of Health	0	1,300	12,800	0	14,100	0	1,300	0	0	1,300

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

Vote:596 Serere 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	800	0	800
District Unconditional Grant (Non-Wage)	800	0	800
Development Revenues	7,283	1,768	0
District Discretionary Development Equalization Grant	7,283	1,768	0
Total Revenue Shares	8,083	1,768	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	800
Development Expenditure			
Domestic Development	7,283	1,768	0
External Financing	0	0	0
Total Expenditure	8,083	1,768	800

(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	800	0	0	800
Total Cost of Output 02	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
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,283	0	7,283	0	0	0	0	0
Total Cost of Output 83	0	0	7,283	0	7,283	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,283	0	7,283	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,283	0	7,283	0	800	0	0	800

Vote:596 Serere District**FY 2019/20****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
078405 Education Management Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	800	0	0	800	0	0	0	0	0
Total cost of Education	0	800	7,283	0	8,083	0	800	0	0	800

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	3,000	0	23,823
Locally Raised Revenues	3,000	0	1,000
Other Transfers from Central Government	0	0	22,823
Development Revenues	31,151	31,151	0
Other Transfers from Central Government	31,151	31,151	0
Total Revenue Shares	34,151	31,151	23,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	23,823
Development Expenditure			
Domestic Development	31,151	31,151	0
External Financing	0	0	0
Total Expenditure	34,151	31,151	23,823

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

Vote:596 Serere 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	3,000	0	0	3,000	0	23,823	0	0	23,823
Total Cost of Output 04	0	3,000	0	0	3,000	0	23,823	0	0	23,823
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	23,823	0	0	23,823
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	31,151	0	31,151	0	0	0	0	0
Total Cost of Output 72	0	0	31,151	0	31,151	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,151	0	31,151	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,000	31,151	0	34,151	0	23,823	0	0	23,823
Total cost of Roads and Engineering	0	3,000	31,151	0	34,151	0	23,823	0	0	23,823

Workplan : Water

(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	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,000	0	0
Development Revenues	20,000	1,000	0
District Discretionary Development Equalization Grant	20,000	1,000	0
Total Revenue Shares	21,000	1,000	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	20,000	1,000	0

Vote:596 Serere District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	21,000	1,000	1,000

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 02	0	800	0	0	800	0	500	0	0	500
098104 Promotion of Community Based Management										
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
Total Cost of Output 04	0	200	0	0	200	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,000	20,000	0	21,000	0	1,000	0	0	1,000
Total cost of Water	0	1,000	20,000	0	21,000	0	1,000	0	0	1,000

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	500	0	1,500
Locally Raised Revenues	500	0	1,500
Development Revenues	7,653	10,929	11,634
District Discretionary Development Equalization Grant	7,653	10,929	11,634
Total Revenue Shares	8,153	10,929	13,134

Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	1,500
<i>Development Expenditure</i>			
Domestic Development	7,653	7,351	11,634
External Financing	0	0	0
Total Expenditure	8,153	7,351	13,134

(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	0	7,200	0	7,200
227001 Travel inland	0	0	0	0	0	0	0	3,800	0	3,800
Total Cost of Output 03	0	0	0	0	0	0	0	11,000	0	11,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	500	0	0	500	0	0	634	0	634
Total Cost of Output 07	0	500	0	0	500	0	0	634	0	634
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 10	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,500	11,634	0	13,134
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	7,653	0	7,653	0	0	0	0	0
Total Cost of Output 72	0	0	7,653	0	7,653	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,653	0	7,653	0	0	0	0	0
Total cost of Natural Resources Management	0	500	7,653	0	8,153	0	1,500	11,634	0	13,134
Total cost of Natural Resources	0	500	7,653	0	8,153	0	1,500	11,634	0	13,134

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:596 Serere 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	7,562	1,473	7,562
District Unconditional Grant (Non-Wage)	4,060	320	4,060
Locally Raised Revenues	3,502	1,153	3,502
Development Revenues	0	0	27,003
District Discretionary Development Equalization Grant	0	0	27,003
Total Revenue Shares	7,562	1,473	34,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,562	1,473	7,562
Development Expenditure			
Domestic Development	0	0	27,003
External Financing	0	0	0
Total Expenditure	7,562	1,473	34,565

(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	7,562	27,003	0	34,565
Total Cost of Output 16	0	0	0	0	0	0	7,562	27,003	0	34,565
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	7,562	0	0	7,562	0	0	0	0	0
Total Cost of Output 17	0	7,562	0	0	7,562	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,562	0	0	7,562	0	7,562	27,003	0	34,565
Total cost of Community Mobilisation and Empowerment	0	7,562	0	0	7,562	0	7,562	27,003	0	34,565
Total cost of Community Based Services	0	7,562	0	0	7,562	0	7,562	27,003	0	34,565

SubCounty/Town Council/Division: Serere town council**Workplan : Internal Audit**

Vote:596 Serere 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	8,300	2,405	15,822
Locally Raised Revenues	7,300	1,405	9,223
Urban Unconditional Grant (Non-Wage)	1,000	1,000	6,599
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,300	2,405	15,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,300	2,405	15,822
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,300	2,405	15,822

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,322	0	0	4,322
Total Cost of Output 01	0	560	0	0	560	0	4,322	0	0	4,322
148202 Internal Audit										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	723	0	0	723
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	4,128	0	0	4,128	0	2,277	0	0	2,277
Total Cost of Output 02	0	6,628	0	0	6,628	0	8,000	0	0	8,000

Vote:596 Serere District**FY 2019/20****148203 Sector Capacity Development**

221003 Staff Training	0	652	0	0	652	0	0	0	0	0
Total Cost of Output 03	0	652	0	0	652	0	0	0	0	0

148204 Sector Management and Monitoring

221017 Subscriptions	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 04	0	460	0	0	460	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	8,300	0	0	8,300	0	15,822	0	0	15,822
Total cost of Internal Audit Services	0	8,300	0	0	8,300	0	15,822	0	0	15,822
Total cost of Internal Audit	0	8,300	0	0	8,300	0	15,822	0	0	15,822

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	181,416	150,710	197,951
Locally Raised Revenues	2,736	12,079	22,472
Urban Unconditional Grant (Non-Wage)	27,000	23,672	23,800
Urban Unconditional Grant (Wage)	151,680	114,959	151,680
Development Revenues	0	0	2,847
Urban Discretionary Development Equalization Grant	0	0	2,847
Total Revenue Shares	181,416	150,710	200,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,680	114,959	151,680
Non Wage	29,736	23,205	46,272
Development Expenditure			
Domestic Development	0	0	2,847
External Financing	0	0	0
Total Expenditure	181,416	138,164	200,798

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

Vote:596 Serere 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

211101 General Staff Salaries	151,680	0	0	0	151,680	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,679	0	0	6,679
Total Cost of Output 04	151,680	6,000	0	0	157,680	0	6,679	0	0	6,679

138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	151,680	0	0	0	151,680
213002 Incapacity, death benefits and funeral expenses	0	354	0	0	354	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	570	0	0	570	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,676	0	0	1,676	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	13,800	0	0	13,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,793	0	0	7,793
Total Cost of Output 06	0	6,000	0	0	6,000	151,680	36,592	0	0	188,272

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	1,000	0	0	1,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,896	0	0	3,896	0	0	0	0	0
Total Cost of Output 11	0	5,396	0	0	5,396	0	0	0	0	0

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 12	0	840	0	0	840	0	0	0	0	0

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Output 13	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	151,680	29,736	0	0	181,416	151,680	46,272	0	0	197,951

Vote:596 Serere 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	0	0	0	0	0	2,847	0	2,847
Total Cost of Output 72	0	0	0	0	0	0	0	2,847	0	2,847
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,847	0	2,847
Total cost of District and Urban Administration	151,680	29,736	0	0	181,416	151,680	46,272	2,847	0	200,798
Total cost of Administration	151,680	29,736	0	0	181,416	151,680	46,272	2,847	0	200,798

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	11,133	17,910	29,556
Locally Raised Revenues	0	12,882	22,447
Urban Unconditional Grant (Non-Wage)	11,133	5,028	7,109
Development Revenues	949	949	380
Urban Discretionary Development Equalization Grant	949	949	380
Total Revenue Shares	12,082	18,859	29,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,133	15,939	29,556
Development Expenditure			
Domestic Development	949	0	380
External Financing	0	0	0
Total Expenditure	12,082	15,939	29,936

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

Vote:596 Serere 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221003 Staff Training	0	739	0	0	739	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	4,641	0	0	4,641	0	9,826	0	0	9,826
Total Cost of Output 02	0	6,380	0	0	6,380	0	9,826	0	0	9,826
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,180	0	0	6,180
221017 Subscriptions	0	253	0	0	253	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,753	0	0	2,753	0	6,180	0	0	6,180
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,791	0	0	3,791
221011 Printing, Stationery, Photocopying and Binding	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	3,791	0	0	3,791
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,359	0	0	8,359
221014 Bank Charges and other Bank related costs	0	640	0	0	640	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	8,359	0	0	8,359
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 07	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	11,133	0	0	11,133	0	29,556	0	0	29,556
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	380	0	380

Vote:596 Serere District**FY 2019/20**

312213 ICT Equipment	0	0	949	0	949	0	0	0	0	0
Total Cost of Output 72	0	0	949	0	949	0	0	380	0	380
Total Cost of Class of Output Capital Purchases	0	0	949	0	949	0	0	380	0	380
Total cost of Financial Management and Accountability(LG)	0	11,133	949	0	12,082	0	29,556	380	0	29,936
Total cost of Finance	0	11,133	949	0	12,082	0	29,556	380	0	29,936

Workplan : Statutory Bodies**(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	24,158	14,888	23,158
Locally Raised Revenues	24,158	14,888	23,158
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,158	14,888	23,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,158	14,888	23,158
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,158	14,888	23,158

(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

138201 LG Council Administration services

211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	0	0	0	0
221002 Workshops and Seminars	0	1,701	0	0	1,701	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	2,417	0	0	2,417	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	320	0	0	320

Vote:596 Serere District

FY 2019/20

221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
222003 Information and communications technology (ICT)	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	4,520	0	0	4,520	0	10,000	0	0	10,000
227002 Travel abroad	0	100	0	0	100	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	558	0	0	558
Total Cost of Output 01	0	14,618	0	0	14,618	0	13,678	0	0	13,678

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	5,640	0	0	5,640	0	6,420	0	0	6,420
Total Cost of Output 06	0	5,640	0	0	5,640	0	6,420	0	0	6,420

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	3,060	0	0	3,060
Total Cost of Output 07	0	3,900	0	0	3,900	0	3,060	0	0	3,060

Total Cost of Class of Output Higher LG Services	0	24,158	0	0	24,158	0	23,158	0	0	23,158
Total cost of Local Statutory Bodies	0	24,158	0	0	24,158	0	23,158	0	0	23,158
Total cost of Statutory Bodies	0	24,158	0	0	24,158	0	23,158	0	0	23,158

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	1,500	808	2,000
Locally Raised Revenues	1,500	808	2,000
Development Revenues	10,000	7,758	11,507
Urban Discretionary Development Equalization Grant	10,000	7,758	11,507
Total Revenue Shares	11,500	8,566	13,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	2,000
Development Expenditure			
Domestic Development	10,000	1,323	11,507
External Financing	0	0	0
Total Expenditure	11,500	1,323	13,507

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

Vote:596 Serere District

FY 2019/20

0182 District Production 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

018205 Crop disease control and regulation

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,000	0	0	2,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	10,000	0	10,000	0	0	11,507	0	11,507
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	11,507	0	11,507

Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	11,507	0	11,507
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Total cost of District Production Services	0	1,500	10,000	0	11,500	0	2,000	11,507	0	13,507
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Total cost of Production and Marketing	0	1,500	10,000	0	11,500	0	2,000	11,507	0	13,507
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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	28,620	14,088	26,500
Locally Raised Revenues	26,620	12,088	24,500
Urban Unconditional Grant (Non-Wage)	2,000	2,000	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,620	14,088	26,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,620	14,088	26,500
Development Expenditure			

Vote:596 Serere District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,620	14,088	26,500

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	7,080	0	0	7,080	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	19,840	0	0	19,840	0	26,500	0	0	26,500
Total Cost of Output 01	0	28,620	0	0	28,620	0	26,500	0	0	26,500
Total Cost of Class of Output Higher LG Services	0	28,620	0	0	28,620	0	26,500	0	0	26,500
Total cost of Primary Healthcare	0	28,620	0	0	28,620	0	26,500	0	0	26,500
Total cost of Health	0	28,620	0	0	28,620	0	26,500	0	0	26,500

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	8,400	842	4,000
Locally Raised Revenues	8,400	842	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,400	842	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,400	842	4,000
Development Expenditure			

Vote:596 Serere District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,400	842	4,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	6,950	0	0	6,950	0	4,000	0	0	4,000
Total Cost of Output 02	0	8,400	0	0	8,400	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	8,400	0	0	8,400	0	4,000	0	0	4,000
Total cost of Pre-Primary and Primary Education	0	8,400	0	0	8,400	0	4,000	0	0	4,000
Total cost of Education	0	8,400	0	0	8,400	0	4,000	0	0	4,000

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	4,000	574	157,671
Locally Raised Revenues	4,000	574	0
Other Transfers from Central Government	0	0	157,671
Development Revenues	220,974	291,932	0
Locally Raised Revenues	0	3,816	0
Other Transfers from Central Government	215,202	280,102	0
Urban Discretionary Development Equalization Grant	5,772	8,014	0
Total Revenue Shares	224,974	292,506	157,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	574	157,671
Development Expenditure			

Vote:596 Serere District

FY 2019/20

Domestic Development	220,974	291,932	0
External Financing	0	0	0
Total Expenditure	224,974	292,506	157,671

(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
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	157,671	0	0	157,671
Total Cost of Output 04	0	0	0	0	0	0	157,671	0	0	157,671
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	157,671	0	0	157,671
02 Lower Local Services										
048152 Urban Roads Resealing										
263104 Transfers to other govt. units (Current)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 52	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,000	0	0	4,000	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,772	0	5,772	0	0	0	0	0
312103 Roads and Bridges	0	0	215,202	0	215,202	0	0	0	0	0
Total Cost of Output 72	0	0	220,974	0	220,974	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	220,974	0	220,974	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,000	220,974	0	224,974	0	157,671	0	0	157,671
Total cost of Roads and Engineering	0	4,000	220,974	0	224,974	0	157,671	0	0	157,671

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	19,500	0	0
Locally Raised Revenues	19,500	0	0

Vote:596 Serere District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	19,500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0982 Urban 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										
098201 Water distribution and revenue collection										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
228001 Maintenance - Civil	0	4,600	0	0	4,600	0	0	0	0	0
Total Cost of Output 01	0	12,600	0	0	12,600	0	0	0	0	0
098202 Water production and treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	6,900	0	0	6,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,500	0	0	19,500	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	0	19,500	0	0	19,500	0	0	0	0	0
Total cost of Water	0	19,500	0	0	19,500	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>	4,018	1,531	4,000
Locally Raised Revenues	3,018	1,531	3,500

Vote:596 Serere District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	1,000	0	500
Development Revenues	2,257	2,256	2,029
Urban Discretionary Development Equalization Grant	2,257	2,256	2,029
Total Revenue Shares	6,274	3,787	6,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,018	1,531	4,000
Development Expenditure			
Domestic Development	2,257	2,256	2,029
External Financing	0	0	0
Total Expenditure	6,274	3,787	6,029

(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										
108107 Gender Mainstreaming										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	4,000	2,029	0	6,029
Total Cost of Output 16	0	0	0	0	0	0	4,000	2,029	0	6,029
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,618	0	0	3,618	0	0	0	0	0
Total Cost of Output 17	0	3,618	0	0	3,618	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,018	0	0	4,018	0	4,000	2,029	0	6,029

Vote:596 Serere 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	2,257	0	2,257	0	0	0	0	0
Total Cost of Output 75	0	0	2,257	0	2,257	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,257	0	2,257	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,018	2,257	0	6,274	0	4,000	2,029	0	6,029
Total cost of Community Based Services	0	4,018	2,257	0	6,274	0	4,000	2,029	0	6,029

SubCounty/Town Council/Division: Kadungulu town council**Workplan : Internal Audit****(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	1,548	1,110	1,048
Urban Unconditional Grant (Non-Wage)	1,548	1,110	1,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,548	1,110	1,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,548	1,110	1,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,548	1,110	1,048

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

Vote:596 Serere District

FY 2019/20

1482 Internal Audit 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
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
148202 Internal Audit										
221012 Small Office Equipment	0	0	0	0	0	0	648	0	0	648
227001 Travel inland	0	1,548	0	0	1,548	0	0	0	0	0
Total Cost of Output 02	0	1,548	0	0	1,548	0	648	0	0	648
Total Cost of Class of Output Higher LG Services	0	1,548	0	0	1,548	0	1,048	0	0	1,048
Total cost of Internal Audit Services	0	1,548	0	0	1,548	0	1,048	0	0	1,048
Total cost of Internal Audit	0	1,548	0	0	1,548	0	1,048	0	0	1,048

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,138	19,227	104,084
Locally Raised Revenues	0	4,795	5,694
Urban Unconditional Grant (Non-Wage)	24,138	14,433	13,578
Urban Unconditional Grant (Wage)	0	0	84,813
Development Revenues	5,314	7,500	3,407
Urban Discretionary Development Equalization Grant	5,314	7,500	3,407
Total Revenue Shares	29,452	26,727	107,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	84,813
Non Wage	24,138	19,227	19,272
Development Expenditure			
Domestic Development	5,314	0	3,407
External Financing	0	0	0
Total Expenditure	29,452	19,227	107,492

Vote:596 Serere District**FY 2019/20****(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	2,160	0	0	2,160	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	189	0	0	189	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	811	0	0	811	0	0	0	0	0
222001 Telecommunications	0	340	0	0	340	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	12,967	0	0	12,967	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,971	0	0	3,971	0	0	0	0	0
Total Cost of Output 04	0	24,138	0	0	24,138	0	3,000	0	0	3,000
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	84,813	0	0	0	84,813
227001 Travel inland	0	0	0	0	0	0	15,272	0	0	15,272
Total Cost of Output 06	0	0	0	0	0	84,813	15,272	0	0	100,084
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
138111 Records Management Services										
222002 Postage and Courier	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	24,138	0	0	24,138	84,813	19,272	0	0	104,084
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	314	0	314	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	3,407	0	3,407

Vote:596 Serere District**FY 2019/20**

312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	5,314	0	5,314	0	0	3,407	0	3,407
Total Cost of Class of Output Capital Purchases	0	0	5,314	0	5,314	0	0	3,407	0	3,407
Total cost of District and Urban Administration	0	24,138	5,314	0	29,452	84,813	19,272	3,407	0	107,492
Total cost of Administration	0	24,138	5,314	0	29,452	84,813	19,272	3,407	0	107,492

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	9,472	11,305	11,620
Locally Raised Revenues	0	2,088	2,274
Urban Unconditional Grant (Non-Wage)	9,472	9,217	9,346
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,472	11,305	11,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,472	8,309	11,620
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,472	8,309	11,620

(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										
221011 Printing, Stationery, Photocopying and Binding	0	988	0	0	988	0	0	0	0	0
227001 Travel inland	0	512	0	0	512	0	2,704	0	0	2,704
Total Cost of Output 02	0	1,500	0	0	1,500	0	2,704	0	0	2,704

Vote:596 Serere District**FY 2019/20****148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	612	0	0	612	0	3,300	0	0	3,300
227001 Travel inland	0	1,388	0	0	1,388	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	3,300	0	0	3,300

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,144	0	0	1,144
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	1,144	0	0	1,144

148105 LG Accounting Services

227001 Travel inland	0	972	0	0	972	0	4,472	0	0	4,472
Total Cost of Output 05	0	972	0	0	972	0	4,472	0	0	4,472
Total Cost of Class of Output Higher LG Services	0	9,472	0	0	9,472	0	11,620	0	0	11,620
Total cost of Financial Management and Accountability(LG)	0	9,472	0	0	9,472	0	11,620	0	0	11,620
Total cost of Finance	0	9,472	0	0	9,472	0	11,620	0	0	11,620

Workplan : Statutory Bodies**(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	4,496	4,517	10,376
Locally Raised Revenues	4,496	4,418	4,496
Urban Unconditional Grant (Non-Wage)	0	99	5,880
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,496	4,517	10,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,496	4,517	10,376
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,496	4,517	10,376

Vote:596 Serere 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	320	0	0	320	0	3,786	0	0	3,786
221009 Welfare and Entertainment	0	80	0	0	80	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	800	0	0	800	0	1,600	0	0	1,600
227002 Travel abroad	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	160	0	0	160	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,680	0	0	1,680	0	7,686	0	0	7,686
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,888	0	0	1,888	0	1,614	0	0	1,614
Total Cost of Output 06	0	1,888	0	0	1,888	0	1,614	0	0	1,614
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	928	0	0	928	0	1,076	0	0	1,076
Total Cost of Output 07	0	928	0	0	928	0	1,076	0	0	1,076
Total Cost of Class of Output Higher LG Services	0	4,496	0	0	4,496	0	10,376	0	0	10,376
Total cost of Local Statutory Bodies	0	4,496	0	0	4,496	0	10,376	0	0	10,376
Total cost of Statutory Bodies	0	4,496	0	0	4,496	0	10,376	0	0	10,376

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	1,250	1,604	1,750
Locally Raised Revenues	0	0	300
Urban Unconditional Grant (Non-Wage)	1,250	1,404	1,450
Development Revenues	11,730	8,111	0
Urban Discretionary Development Equalization Grant	11,730	8,111	0
Total Revenue Shares	12,980	9,715	1,750

Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,250	0	1,750
<i>Development Expenditure</i>			
Domestic Development	11,730	2,500	0
External Financing	0	0	0
Total Expenditure	12,980	2,500	1,750

(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	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Output 01	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	11,730	0	11,730	0	0	0	0	0
Total Cost of Output 75	0	0	11,730	0	11,730	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,730	0	11,730	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,250	11,730	0	12,980	0	0	0	0	0

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 03	0	0	0	0	0	0	750	0	0	750
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200

Vote:596 Serere District**FY 2019/20****018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 12	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	1,750	0	0	1,750
Total cost of District Production Services	0	0	0	0	0	0	1,750	0	0	1,750
Total cost of Production and Marketing	0	1,250	11,730	0	12,980	0	1,750	0	0	1,750

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			
Recurrent Revenues	400	1,030	1,200
Locally Raised Revenues	0	700	100
Urban Unconditional Grant (Non-Wage)	400	330	1,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	1,030	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	1,030	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	1,030	1,200

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

Vote:596 Serere District**FY 2019/20****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										
227001 Travel inland	0	400	0	0	400	0	1,200	0	0	1,200
Total Cost of Output 01	0	400	0	0	400	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,200	0	0	1,200
Total cost of Primary Healthcare	0	400	0	0	400	0	1,200	0	0	1,200
Total cost of Health	0	400	0	0	400	0	1,200	0	0	1,200

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	550	1,049	2,610
Locally Raised Revenues	0	348	250
Urban Unconditional Grant (Non-Wage)	550	701	2,360
Development Revenues	0	0	0
N/A			
Total Revenue Shares	550	1,049	2,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	1,049	2,610
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	550	1,049	2,610

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

Vote:596 Serere 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	2,050	0	0	2,050
Total Cost of Output 02	0	0	0	0	0	0	2,050	0	0	2,050
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,050	0	0	2,050
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,050	0	0	2,050

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
078405 Education Management Services										
221007 Books, Periodicals & Newspapers	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	560	0	0	560
Total Cost of Output 05	0	550	0	0	550	0	560	0	0	560
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	560	0	0	560
Total cost of Education & Sports Management and Inspection	0	550	0	0	550	0	560	0	0	560
Total cost of Education	0	550	0	0	550	0	2,610	0	0	2,610

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	40,000
Other Transfers from Central Government	0	0	40,000
Development Revenues	50,000	36,289	0
Other Transfers from Central Government	50,000	36,289	0
Total Revenue Shares	50,000	36,289	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:596 Serere District**FY 2019/20**

Non Wage	0	0	40,000
Development Expenditure			
Domestic Development	50,000	36,289	0
External Financing	0	0	0
Total Expenditure	50,000	36,289	40,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 59	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	40,000	0	0	40,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 72	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	50,000	0	50,000	0	40,000	0	0	40,000
Total cost of Roads and Engineering	0	0	50,000	0	50,000	0	40,000	0	0	40,000

Workplan : Water**(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	1,320	0	0
Urban Unconditional Grant (Non-Wage)	1,320	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,320	0	0

Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,320	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,320	0	0

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

0982 Urban 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										
098201 Water distribution and revenue collection										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	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
Total cost of Urban Water Supply and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Water	0	1,200	0	0	1,200	0	0	0	0	0

Workplan : Natural Resources

(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>	4,606	4,412	6,070
Locally Raised Revenues	500	200	200
Urban Unconditional Grant (Non-Wage)	4,106	4,212	5,870
<i>Development Revenues</i>	3,000	4,433	10,116
Urban Discretionary Development Equalization Grant	3,000	4,433	10,116
Total Revenue Shares	7,606	8,845	16,186

Vote:596 Serere District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,606	3,924	6,070
<i>Development Expenditure</i>			
Domestic Development	3,000	4,433	10,116
External Financing	0	0	0
Total Expenditure	7,606	8,357	16,186

(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										
224006 Agricultural Supplies	0	1,350	0	0	1,350	0	0	9,493	0	9,493
227001 Travel inland	0	500	0	0	500	0	0	623	0	623
Total Cost of Output 03	0	1,850	0	0	1,850	0	0	10,116	0	10,116
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,756	0	0	2,756	0	6,070	0	0	6,070
Total Cost of Output 10	0	2,756	0	0	2,756	0	6,070	0	0	6,070
Total Cost of Class of Output Higher LG Services	0	4,606	0	0	4,606	0	6,070	10,116	0	16,186
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	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 Natural Resources Management	0	4,606	3,000	0	7,606	0	6,070	10,116	0	16,186
Total cost of Natural Resources	0	4,606	3,000	0	7,606	0	6,070	10,116	0	16,186

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			

Vote:596 Serere District**FY 2019/20**

Recurrent Revenues	2,076	1,940	1,740
Locally Raised Revenues	546	210	90
Urban Unconditional Grant (Non-Wage)	1,530	1,730	1,650
Development Revenues	0	0	4,273
Urban Discretionary Development Equalization Grant	0	0	4,273
Total Revenue Shares	2,076	1,940	6,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,076	1,940	1,740
Development Expenditure			
Domestic Development	0	0	4,273
External Financing	0	0	0
Total Expenditure	2,076	1,940	6,013

(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	1,740	4,273	0	6,013
Total Cost of Output 16	0	0	0	0	0	0	1,740	4,273	0	6,013
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	1,530	0	0	1,530	0	0	0	0	0
227001 Travel inland	0	546	0	0	546	0	0	0	0	0
Total Cost of Output 17	0	2,076	0	0	2,076	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,076	0	0	2,076	0	1,740	4,273	0	6,013
Total cost of Community Mobilisation and Empowerment	0	2,076	0	0	2,076	0	1,740	4,273	0	6,013
Total cost of Community Based Services	0	2,076	0	0	2,076	0	1,740	4,273	0	6,013

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

Vote:596 Serere 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	2,292	566	1,000
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	1,792	566	1,000
Development Revenues	2,500	0	0
Urban Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	4,792	566	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,292	0	1,000
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	4,792	0	1,000

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	992	0	0	992	0	0	0	0	0
Total Cost of Output 06	0	1,792	0	0	1,792	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,792	0	0	1,792	0	1,000	0	0	1,000

Vote:596 Serere District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,792	2,500	0	4,292	0	1,000	0	0	1,000
Total cost of Planning	0	1,792	2,500	0	4,292	0	1,000	0	0	1,000

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

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

Vote:596 Serere District**FY 2019/20****1482 Internal Audit 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
148201 Management of Internal Audit Office											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01		0	0	0	0	0	0	2,000	0	0	2,000
148202 Internal Audit											
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02		0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Internal Audit Services		0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Internal Audit		0	500	0	0	500	0	2,000	0	0	2,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,385	16,647	107,495
Locally Raised Revenues	0	2,114	2,294
Urban Unconditional Grant (Non-Wage)	20,385	14,534	20,385
Urban Unconditional Grant (Wage)	0	0	84,815
Development Revenues	3,583	6,283	304
Urban Discretionary Development Equalization Grant	3,583	6,283	304
Total Revenue Shares	23,968	22,930	107,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	84,815
Non Wage	20,385	16,647	22,680
Development Expenditure			
Domestic Development	3,583	6,283	304
External Financing	0	0	0
Total Expenditure	23,968	22,930	107,799

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

Vote:596 Serere 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										
221002 Workshops and Seminars	0	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	27	0	0	27	0	0	0	0	0
227001 Travel inland	0	2,056	0	0	2,056	0	0	304	0	304
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,908	0	0	1,908	0	0	0	0	0
228004 Maintenance – Other	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 04	0	8,931	0	0	8,931	0	0	304	0	304
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	84,815	0	0	0	84,815
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,054	0	0	1,054	0	2,706	0	0	2,706
221012 Small Office Equipment	0	0	0	0	0	0	3,180	0	0	3,180
227001 Travel inland	0	3,000	0	0	3,000	0	8,294	0	0	8,294
Total Cost of Output 06	0	6,454	0	0	6,454	84,815	17,180	0	0	101,995
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	928	0	0	928	0	0	0	0	0
221012 Small Office Equipment	0	320	0	0	320	0	0	0	0	0
223001 Property Expenses	0	2,520	0	0	2,520	0	0	0	0	0
223005 Electricity	0	792	0	0	792	0	0	0	0	0
225001 Consultancy Services- Short term	0	440	0	0	440	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	20,385	0	0	20,385	84,815	18,680	304	0	103,799

Vote:596 Serere 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										
312211 Office Equipment	0	0	1,696	0	1,696	0	0	0	0	0
312213 ICT Equipment	0	0	1,887	0	1,887	0	0	0	0	0
Total Cost of Output 72	0	0	3,583	0	3,583	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,583	0	3,583	0	0	0	0	0
Total cost of District and Urban Administration	0	20,385	3,583	0	23,968	84,815	18,680	304	0	103,799
Total cost of Administration	0	20,385	3,583	0	23,968	84,815	18,680	304	0	103,799

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	6,000	5,526	12,600
Locally Raised Revenues	0	665	6,492
Urban Unconditional Grant (Non-Wage)	6,000	4,861	6,108
Development Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	6,000	5,526	14,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	5,526	12,600
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	6,000	5,526	14,600

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

Vote:596 Serere 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										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,177	0	0	2,177
227001 Travel inland	0	0	0	0	0	0	3,156	2,000	0	5,156
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,929	0	0	1,929
Total Cost of Output 02	0	1,500	0	0	1,500	0	7,262	2,000	0	9,262
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,380	0	0	1,380
Total Cost of Output 03	0	1,500	0	0	1,500	0	1,380	0	0	1,380
148104 LG Expenditure management Services										
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	958	0	0	958
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	3,958	0	0	3,958
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	12,600	2,000	0	14,600
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	12,600	2,000	0	14,600
Total cost of Finance	0	6,000	0	0	6,000	0	12,600	2,000	0	14,600

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	3,602	4,314	3,600
Locally Raised Revenues	3,602	4,314	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,602	4,314	3,600

Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,602	4,314	3,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,602	4,314	3,600

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	102	0	0	102	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	102	0	0	102	0	1,000	0	0	1,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Output 06	0	1,750	0	0	1,750	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	600	0	0	600
Total Cost of Output 07	0	1,750	0	0	1,750	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	3,602	0	0	3,602	0	3,600	0	0	3,600
Total cost of Local Statutory Bodies	0	3,602	0	0	3,602	0	3,600	0	0	3,600
Total cost of Statutory Bodies	0	3,602	0	0	3,602	0	3,600	0	0	3,600

Workplan : Production and Marketing

(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	2,500	2,900	1,500
Locally Raised Revenues	500	500	500
Urban Unconditional Grant (Non-Wage)	2,000	2,400	1,000
Development Revenues	0	0	10,872

Vote:596 Serere District**FY 2019/20**

Urban Discretionary Development Equalization Grant	0	0	10,872
Total Revenue Shares	2,500	2,900	12,372
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	600	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	10,872
External Financing	0	0	0
Total Expenditure	2,500	600	12,372

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

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										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,872	0	10,872
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	10,872	0	10,872
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0

Vote:596 Serere District**FY 2019/20****018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 12	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,500	10,872	0	12,372
Total cost of District Production Services	0	2,500	0	0	2,500	0	1,500	10,872	0	12,372
Total cost of Production and Marketing	0	2,500	0	0	2,500	0	1,500	10,872	0	12,372

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			
Recurrent Revenues	5,038	2,500	2,000
Locally Raised Revenues	500	400	500
Urban Unconditional Grant (Non-Wage)	4,538	2,100	1,500
Development Revenues	1,200	1,200	0
Urban Discretionary Development Equalization Grant	1,200	1,200	0
Total Revenue Shares	6,238	3,700	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,038	2,500	2,000
Development Expenditure			
Domestic Development	1,200	1,200	0
External Financing	0	0	0
Total Expenditure	6,238	3,700	2,000

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	854	0	0	854	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0

Vote:596 Serere District

FY 2019/20

227001 Travel inland	0	3,684	0	0	3,684	0	2,000	0	0	2,000
Total Cost of Output 01	0	5,038	0	0	5,038	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,038	0	0	5,038	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312202 Machinery and Equipment	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Primary Healthcare	0	5,038	1,200	0	6,238	0	2,000	0	0	2,000
Total cost of Health	0	5,038	1,200	0	6,238	0	2,000	0	0	2,000

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	500	500	900
Locally Raised Revenues	500	500	400
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	500	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	500	900

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

Vote:596 Serere 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	900	0	0	900
Total Cost of Output 02	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	900	0	0	900

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
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	900	0	0	900

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	200	40,329
Locally Raised Revenues	0	200	0
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	0	0	329
Development Revenues	50,000	36,289	0
Other Transfers from Central Government	50,000	36,289	0
Total Revenue Shares	50,000	36,489	40,329

Vote:596 Serere District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	200	40,329
<i>Development Expenditure</i>			
Domestic Development	50,000	36,289	0
External Financing	0	0	0
Total Expenditure	50,000	36,489	40,329

(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
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	329	0	0	329
Total Cost of Output 04		0	0	0	0	0	0	329	0	0	329
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	329	0	0	329
02 Lower Local Services											
048159 District and Community Access Roads Maintenance											
263106 Other Current grants		0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 59		0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	40,000	0	0	40,000
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 80		0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	50,000	0	50,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	50,000	0	50,000	0	40,329	0	0	40,329
Total cost of Roads and Engineering		0	0	50,000	0	50,000	0	40,329	0	0	40,329

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

Vote:596 Serere 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	300	0	200
Locally Raised Revenues	300	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0982 Urban 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										
098201 Water distribution and revenue collection										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 01	0	300	0	0	300	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	200	0	0	200
Total cost of Urban Water Supply and Sanitation	0	300	0	0	300	0	200	0	0	200
Total cost of Water	0	300	0	0	300	0	200	0	0	200

Workplan : Natural Resources**(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	100	1,000

Vote:596 Serere District**FY 2019/20**

Locally Raised Revenues	0	0	1,000
Development Revenues	7,600	7,500	1,000
Urban Discretionary Development Equalization Grant	7,600	7,500	1,000
Total Revenue Shares	7,600	7,600	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	7,600	7,500	1,000
External Financing	0	0	0
Total Expenditure	7,600	7,500	2,000

(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	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 10	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	1,000	1,000	0	2,000

Vote:596 Serere District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	7,600	0	7,600	0	0	0	0	0
Total Cost of Output 72	0	0	7,600	0	7,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,600	0	7,600	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,600	0	7,600	0	1,000	1,000	0	2,000
Total cost of Natural Resources	0	0	7,600	0	7,600	0	1,000	1,000	0	2,000

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			
Recurrent Revenues	2,000	3,200	2,500
Locally Raised Revenues	500	500	500
Urban Unconditional Grant (Non-Wage)	1,500	2,700	2,000
Development Revenues	1,200	1,100	0
Urban Discretionary Development Equalization Grant	1,200	1,100	0
Total Revenue Shares	3,200	4,300	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	3,200	2,500
Development Expenditure			
Domestic Development	1,200	1,100	0
External Financing	0	0	0
Total Expenditure	3,200	4,300	2,500

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

Vote:596 Serere District**FY 2019/20****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	2,500	0	0	2,500
Total Cost of Output 16	0	0	0	0	0	0	2,500	0	0	2,500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,500	0	0	2,500
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	1,200	0	3,200	0	2,500	0	0	2,500
Total cost of Community Based Services	0	2,000	1,200	0	3,200	0	2,500	0	0	2,500