

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	662,762	175,712	534,426
o/w Higher Local Government	531,103	114,325	401,250
o/w Lower Local Government	131,659	61,287	133,176
Discretionary Government Transfers	4,414,000	2,329,631	4,407,690
o/w Higher Local Government	3,690,127	1,882,652	3,679,222
o/w Lower Local Government	723,874	403,437	728,468
Conditional Government Transfers	33,530,684	16,781,210	33,959,625
o/w Higher Local Government	33,530,684	16,781,210	33,959,625
o/w Lower Local Government	0	0	0
Other Government Transfers	2,159,099	905,982	40,000
o/w Higher Local Government	2,159,099	905,982	40,000
o/w Lower Local Government	0	0	0
External Financing	1,364,678	157,900	2,718,349
o/w Higher Local Government	1,364,678	157,900	2,718,349
o/w Lower Local Government	0	0	0
Grand Total	42,131,223	20,350,435	41,660,090
o/w Higher Local Government	41,275,690	19,842,070	40,798,446
o/w Lower Local Government	855,533	464,724	861,644

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	5,164,421	2,683,471	5,479,539
o/w Higher Local Government	4,991,794	2,594,646	5,306,337
o/w Lower Local Government	172,628	88,825	173,202
Finance	481,517	221,395	500,245
o/w Higher Local Government	375,589	189,791	394,545
o/w Lower Local Government	105,928	31,604	105,700
Statutory Bodies	924,771	442,453	893,891

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o/w Higher Local Government	822,352	362,850	791,740
o/w Lower Local Government	102,419	79,603	102,151
Production and Marketing	1,767,741	889,213	1,739,097
o/w Higher Local Government	1,733,873	879,150	1,727,047
o/w Lower Local Government	33,867	10,063	12,050
Health	8,699,816	4,039,241	8,594,194
o/w Higher Local Government	8,694,396	4,039,241	8,586,434
o/w Lower Local Government	5,420	0	7,760
Education	20,654,132	9,923,128	19,620,096
o/w Higher Local Government	20,646,280	9,923,128	19,612,386
o/w Lower Local Government	7,852	0	7,710
Roads and Engineering	1,750,514	1,036,354	1,727,108
o/w Higher Local Government	1,487,052	835,666	1,427,052
o/w Lower Local Government	263,462	200,687	300,056
Water	733,980	470,098	761,076
o/w Higher Local Government	733,980	470,098	760,776
o/w Lower Local Government	0	0	300
Natural Resources	232,431	106,403	232,591
o/w Higher Local Government	217,826	105,903	224,393
o/w Lower Local Government	14,605	500	8,198
Community Based Services	1,435,119	337,108	1,659,091
o/w Higher Local Government	1,285,767	292,645	1,514,573
o/w Lower Local Government	149,352	44,463	144,518
Planning	186,391	112,717	289,761
o/w Higher Local Government	186,391	112,717	289,761
o/w Lower Local Government	0	0	0
Internal Audit	100,390	45,215	101,053
o/w Higher Local Government	100,390	45,215	101,053
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	62,346
o/w Higher Local Government	0	0	62,346

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o/w Lower Local Government	0	0	0
Grand Total	42,131,223	20,306,794	41,660,090
<i>o/w Higher Local Government</i>	<i>41,275,690</i>	<i>19,851,050</i>	<i>40,798,446</i>
<i>o/w: Wage:</i>	<i>24,807,512</i>	<i>12,395,251</i>	<i>24,808,551</i>
<i>Non-Wage Reccurent:</i>	<i>11,855,777</i>	<i>5,140,584</i>	<i>10,040,865</i>
<i>Domestic Devt:</i>	<i>3,247,722</i>	<i>2,157,315</i>	<i>3,230,681</i>
<i>External Financing:</i>	<i>1,364,678</i>	<i>157,900</i>	<i>2,718,349</i>
<i>o/w Lower Local Government</i>	<i>855,533</i>	<i>455,744</i>	<i>861,644</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>414,394</i>	<i>196,636</i>	<i>427,119</i>
<i>Domestic Devt:</i>	<i>441,139</i>	<i>259,108</i>	<i>434,524</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	662,762	175,712	534,426
Animal & Crop Husbandry related Levies	12,740	0	10,740
Application Fees	35,000	1,354	35,000
Business licenses	42,756	0	40,500
Land Fees	55,714	1,980	45,714
Local Services Tax	128,430	161,167	180,000
Market /Gate Charges	100,770	1,390	54,210
Miscellaneous receipts/income	142,192	0	82,002
Occupational Permits	37,350	0	11,500
Other Fees and Charges	59,000	9,821	48,000
Park Fees	6,000	0	6,000
Property related Duties/Fees	20,260	0	10,260
Refuse collection charges/Public convenience	1,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0
Sale of non-produced Government Properties/assets	18,550	0	10,500
2a. Discretionary Government Transfers	4,414,000	2,329,631	4,407,690
District Discretionary Development Equalization Grant	735,782	490,522	739,874
District Unconditional Grant (Non-Wage)	1,074,703	537,351	1,063,262
District Unconditional Grant (Wage)	2,603,515	1,301,758	2,604,554
Urban Unconditional Grant (Wage)	0	0	0
2b. Conditional Government Transfer	33,530,684	16,781,210	33,959,625
Sector Conditional Grant (Wage)	22,203,997	11,101,999	22,203,997
Sector Conditional Grant (Non-Wage)	4,800,936	1,789,556	4,967,928
Sector Development Grant	2,920,320	1,946,880	2,898,096
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	267,334	267,334	57,776
Salary arrears (Budgeting)	5,769	5,769	16,308
Pension for Local Governments	2,317,935	1,158,968	2,702,378
Gratuity for Local Governments	993,340	496,670	1,093,340
2c. Other Government Transfer	2,159,099	905,982	40,000
Support to PLE (UNEB)	21,000	21,000	40,000
Uganda Road Fund (URF)	1,235,684	738,982	0
Uganda Women Entrepreneurship Program(UWEP)	256,593	0	0
Vegetable Oil Development Project	24,000	0	0
Youth Livelihood Programme (YLP)	621,822	146,000	0

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3. External Financing	1,364,678	157,900	2,718,349
United Nations Children Fund (UNICEF)	1,344,678	157,900	2,718,349
Global Fund for HIV, TB & Malaria	20,000	0	0
Total Revenues shares	42,131,223	20,350,435	41,660,090

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,944,759	2,550,289	5,256,902
District Unconditional Grant (Non-Wage)	162,362	85,090	152,919
District Unconditional Grant (Wage)	1,009,019	504,509	1,094,246
General Public Service Pension Arrears (Budgeting)	267,334	267,334	57,776
Gratuity for Local Governments	993,340	496,670	1,093,340
Locally Raised Revenues	189,000	31,950	139,936
Pension for Local Governments	2,317,935	1,158,968	2,702,378
Salary arrears (Budgeting)	5,769	5,769	16,308
Development Revenues	47,035	42,357	49,435
District Discretionary Development Equalization Grant	47,035	42,357	47,535
Locally Raised Revenues	0	0	1,900
Total Revenues shares	4,991,794	2,592,646	5,306,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,009,019	492,751	1,094,246
Non Wage	3,935,740	2,001,348	4,162,656
Development Expenditure			
Domestic Development	47,035	16,500	49,435
External Financing	0	0	0
Total Expenditure	4,991,794	2,510,599	5,306,337

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

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Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
138101 Operation of the Administration Department											
211101 General Staff Salaries		1,009,019	0	0	0	1,009,019	1,094,246	0	0	0	1,094,246
212105 Pension for Local Governments		0	2,317,935	0	0	2,317,935	0	2,702,378	0	0	2,702,378
212107 Gratuity for Local Governments		0	993,340	0	0	993,340	0	1,093,340	0	0	1,093,340
213001 Medical expenses (To employees)		0	4,000	0	0	4,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations		0	8,000	0	0	8,000	0	4,000	0	0	4,000
221002 Workshops and Seminars		0	6,000	0	0	6,000	0	47,877	0	0	47,877
221005 Hire of Venue (chairs, projector, etc)		0	4,500	0	0	4,500	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers		0	2,500	0	0	2,500	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)		0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment		0	25,000	0	0	25,000	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding		0	9,200	0	0	9,200	0	4,000	0	0	4,000
221012 Small Office Equipment		0	3,600	0	0	3,600	0	3,600	0	0	3,600
221017 Subscriptions		0	0	0	0	0	0	13,000	0	0	13,000
222001 Telecommunications		0	6,600	0	0	6,600	0	3,600	0	0	3,600
222002 Postage and Courier		0	500	0	0	500	0	500	0	0	500
223005 Electricity		0	14,000	0	0	14,000	0	14,000	0	0	14,000
223006 Water		0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation		0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland		0	71,831	0	0	71,831	0	38,400	0	0	38,400
227004 Fuel, Lubricants and Oils		0	45,000	0	0	45,000	0	0	0	0	0
228002 Maintenance - Vehicles		0	7,500	0	0	7,500	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture		0	4,200	0	0	4,200	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	1,522	0	0	1,522
273102 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards		0	30,000	0	0	30,000	0	32,000	0	0	32,000
321608 General Public Service Pension arrears (Budgeting)		0	267,334	0	0	267,334	0	57,776	0	0	57,776
321617 Salary Arrears (Budgeting)		0	5,769	0	0	5,769	0	16,308	0	0	16,308
Total Cost of output138101		1,009,019	3,837,809	0	0	4,846,828	1,094,246	4,075,400	0	0	5,169,646
138102 Human Resource Management Services											
221009 Welfare and Entertainment		0	2,400	0	0	2,400	0	0	0	0	0

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

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	30,535	0	30,535
Total Cost of output138103	0	0	0	0	0	0	0	30,535	0	30,535

138105 Public Information Dissemination

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

138106 Office Support services

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

138111 Records Management Services

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

138112 Information collection and management

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

138113 Procurement Services

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

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Total Cost of Higher LG Services		1,009,019	3,935,740	0	0	4,944,759	1,094,246	4,162,656	30,535	0	5,287,437
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	16,500	0	16,500	0	0	17,000	0	17,000
Total for LCIII: Missing Subcounty				County: Missing County							17,000
LCII: Missing Parish	Headquarters			Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant					17,000
312203 Furniture & Fixtures		0	0	0	0	0	0	0	1,900	0	1,900
Total for LCIII: Missing Subcounty				County: Missing County							1,900
LCII: Missing Parish	Headquarters			Furniture and Fixtures - Cabinets-632		Source: Locally Raised Revenues					1,900
312302 Intangible Fixed Assets		0	0	30,535	0	30,535	0	0	0	0	0
Total Cost of output138172		0	0	47,035	0	47,035	0	0	18,900	0	18,900
Total Cost of Capital Purchases		0	0	47,035	0	47,035	0	0	18,900	0	18,900
Total cost of District and Urban Administration		1,009,019	3,935,740	47,035	0	4,991,794	1,094,246	4,162,656	49,435	0	5,306,337
Total cost of Administration		1,009,019	3,935,740	47,035	0	4,991,794	1,094,246	4,162,656	49,435	0	5,306,337

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	375,589	188,629	390,012
District Unconditional Grant (Non-Wage)	106,404	61,277	105,404
District Unconditional Grant (Wage)	226,556	110,126	226,556
Locally Raised Revenues	42,629	17,225	58,052
Development Revenues	0	0	4,533
Locally Raised Revenues	0	0	4,533
Total Revenues shares	375,589	188,629	394,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	226,556	97,719	226,556
Non Wage	149,033	76,927	163,456
Development Expenditure			
Domestic Development	0	0	4,533
External Financing	0	0	0
Total Expenditure	375,589	174,646	394,545

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

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

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

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

221002 Workshops and Seminars	0	4,119	0	0	4,119	0	1,000	0	0	1,000
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221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,925	0	0	1,925	0	2,975	0	0	2,975
222001 Telecommunications	0	370	0	0	370	0	450	0	0	450
227001 Travel inland	0	7,625	0	0	7,625	0	13,904	0	0	13,904
227004 Fuel, Lubricants and Oils	0	399	0	0	399	0	0	0	0	0
Total Cost of output148105	0	16,038	0	0	16,038	0	18,329	0	0	18,329

148106 Integrated Financial Management System

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

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

312211 Office Equipment	0	0	0	0	0	0	0	4,533	0	4,533
Total for LCIII: Missing Subcounty					County: Missing County				4,533	
<i>LCII: Missing Parish</i>	<i>Kamuli Administration</i>		<i>Procurement of two Laptops</i>		<i>Source: Locally Raised Revenues</i>				<i>4,533</i>	
Total Cost of output148172	0	0	0	0	0	0	0	4,533	0	4,533
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,533	0	4,533
Total cost of Financial Management and Accountability(LG)	226,556	149,033	0	0	375,589	226,556	163,456	4,533	0	394,545
Total cost of Finance	226,556	149,033	0	0	375,589	226,556	163,456	4,533	0	394,545

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	822,352	358,650	791,740
District Unconditional Grant (Non-Wage)	452,063	216,031	451,063
District Unconditional Grant (Wage)	244,611	110,669	244,611
Locally Raised Revenues	125,679	31,950	96,067
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	822,352	358,650	791,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,611	105,200	244,611
Non Wage	577,742	247,981	547,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	822,352	353,181	791,740

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

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

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221012 Small Office Equipment	0	1,200	0	0	1,200	0	608	0	0	608
222001 Telecommunications	0	1,600	0	0	1,600	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138201	244,611	351,215	0	0	595,825	244,611	346,623	0	0	591,234

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	261	0	0	261
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	25,532	0	0	25,532	0	8,251	0	0	8,251
227004 Fuel, Lubricants and Oils	0	67,800	0	0	67,800	0	58,800	0	0	58,800
Total Cost of output138206	0	101,332	0	0	101,332	0	75,312	0	0	75,312
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	33,680	0	0	33,680
221002 Workshops and Seminars	0	37,280	0	0	37,280	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output138207	0	38,480	0	0	38,480	0	38,480	0	0	38,480
Total Cost of Higher LG Services	244,611	577,742	0	0	822,352	244,611	547,130	0	0	791,740
Total cost of Local Statutory Bodies	244,611	577,742	0	0	822,352	244,611	547,130	0	0	791,740
Total cost of Statutory Bodies	244,611	577,742	0	0	822,352	244,611	547,130	0	0	791,740

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,567,592	768,296	1,558,507
District Unconditional Grant (Non-Wage)	5,000	0	0
District Unconditional Grant (Wage)	202,030	101,015	193,344
Locally Raised Revenues	2,000	0	5,000
Other Transfers from Central Government	24,000	0	0
Sector Conditional Grant (Non-Wage)	299,128	149,564	324,729
Sector Conditional Grant (Wage)	1,035,434	517,717	1,035,434
Development Revenues	166,281	110,854	168,540
Sector Development Grant	166,281	110,854	168,540
Total Revenues shares	1,733,873	879,150	1,727,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,237,464	398,556	1,228,778
Non Wage	330,128	145,184	329,729
Development Expenditure			
Domestic Development	166,281	17,500	168,540
External Financing	0	0	0
Total Expenditure	1,733,873	561,241	1,727,047

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,035,434	0	0	0	1,035,434	1,035,434	0	0	0	1,035,434
221002 Workshops and Seminars	0	4,200	0	0	4,200	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,460	0	0	2,460	0	2,799	0	0	2,799
224006 Agricultural Supplies	0	37,160	0	0	37,160	0	37,160	0	0	37,160

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227001 Travel inland	0	115,292	0	0	115,292	0	138,466	0	0	138,466
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output018101	1,035,434	165,112	0	0	1,200,546	1,035,434	187,925	0	0	1,223,359
Total Cost of Higher LG Services	1,035,434	165,112	0	0	1,200,546	1,035,434	187,925	0	0	1,223,359
Total cost of Agricultural Extension Services	1,035,434	165,112	0	0	1,200,546	1,035,434	187,925	0	0	1,223,359

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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**

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

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	8,517	0	0	8,517	0	13,764	0	0	13,764
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of output018204	0	9,077	0	0	9,077	0	14,324	0	0	14,324

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	15,430	0	0	15,430	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	898	0	0	898	0	240	0	0	240
222001 Telecommunications	0	870	0	0	870	0	0	0	0	0
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0
223005 Electricity	0	320	0	0	320	0	320	0	0	320
227001 Travel inland	0	19,161	0	0	19,161	0	18,066	0	0	18,066
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	600	0	0	600
Total Cost of output018205	0	38,779	0	0	38,779	0	19,226	0	0	19,226

018206 Agriculture statistics and information

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

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018207 Tsetse vector control and commercial insects farm promotion

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

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,872	0	0	2,872
227001 Travel inland	0	9,664	0	0	9,664	0	9,695	0	0	9,695
Total Cost of output018210	0	11,864	0	0	11,864	0	12,767	0	0	12,767

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
223005 Electricity	0	0	0	0	0	0	360	0	0	360
223006 Water	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	15,616	0	0	15,616
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output018211	0	0	0	0	0	0	16,976	0	0	16,976

018212 District Production Management Services

211101 General Staff Salaries	202,030	0	0	0	202,030	193,344	0	0	0	193,344
221002 Workshops and Seminars	0	14,468	0	0	14,468	0	14,580	0	0	14,580
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,436	0	0	3,436
221011 Printing, Stationery, Photocopying and Binding	0	1,980	0	0	1,980	0	1,980	0	0	1,980
222003 Information and communications technology (ICT)	0	3,436	0	0	3,436	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	34,500	0	0	34,500	0	33,391	0	0	33,391
228002 Maintenance - Vehicles	0	5,178	0	0	5,178	0	9,800	0	0	9,800
Total Cost of output018212	202,030	60,362	0	0	262,392	193,344	63,787	0	0	257,130
Total Cost of Higher LG Services	202,030	144,655	0	0	346,685	193,344	141,804	0	0	335,148

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

312201 Transport Equipment	0	0	32,000	0	32,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	6,490	0	6,490

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Total for LCIII: Missing Subcounty		County: Missing County		6,490					
<i>LCII: Missing Parish</i>	<i>District Stores</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>		<i>6,490</i>			
Total Cost of output018272	0	0	32,000	0	32,000	0	0	6,490	0
018275 Non Standard Service Delivery Capital									
312104 Other Structures	0	0	46,934	0	46,934	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	21,233	0
Total for LCIII: Missing Subcounty		County: Missing County		21,233					
<i>LCII: Missing Parish</i>	<i>District Stores</i>	<i>Transport Equipment - Boats-1904</i>		<i>Source: Sector Development Grant</i>		<i>21,233</i>			
312202 Machinery and Equipment	0	0	31,500	0	31,500	0	0	117,631	0
Total for LCIII: Missing Subcounty		County: Missing County		117,631					
<i>LCII: Missing Parish</i>	<i>District Stores</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>84,098</i>			
<i>LCII: Missing Parish</i>	<i>District Stores</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1201</i>		<i>Source: Sector Development Grant</i>		<i>33,533</i>			
312301 Cultivated Assets	0	0	29,650	0	29,650	0	0	0	0
Total Cost of output018275	0	0	108,084	0	108,084	0	0	138,865	0
018282 Slaughter slab construction									
281501 Environment Impact Assessment for Capital Works	0	0	300	0	300	0	0	300	0
Total for LCIII: MBULAMUTI		County: BUZAAYA		300					
<i>LCII: MBULAMUTI</i>	<i>Sub County Land</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>		<i>300</i>			
281503 Engineering and Design Studies & Plans for capital works	0	0	250	0	250	0	0	250	0
Total for LCIII: MBULAMUTI		County: BUZAAYA		250					
<i>LCII: MBULAMUTI</i>	<i>Mbulamuti Sub County Land</i>	<i>Engineering and Design studies and Plans - PTS Designs-487</i>		<i>Source: Sector Development Grant</i>		<i>250</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	300	0

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Total for LCIII: MBULAMUTI			County: BUZAAYA							300
LCII: MBULAMUTI	Mbulamuti Sub County Land	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							300
312101 Non-Residential Buildings	0	0	25,647	0	25,647	0	0	22,336	0	22,336
Total for LCIII: BULOPA			County: BUGABULA							22,336
LCII: BULOPA	Bulopa Sub County Land	Building Construction - Building Costs-209	Source: Sector Development Grant							22,336
Total Cost of output018282	0	0	26,197	0	26,197	0	0	23,186	0	23,186
Total Cost of Capital Purchases	0	0	166,281	0	166,281	0	0	168,540	0	168,540
Total cost of District Production Services	202,030	144,655	166,281	0	512,966	193,344	141,804	168,540	0	503,688

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

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

018302 Enterprise Development Services

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

018303 Market Linkage Services

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

018304 Cooperatives Mobilisation and Outreach Services

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

018305 Tourism Promotional Services

227001 Travel inland	0	1,510	0	0	1,510	0	0	0	0	0
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Total Cost of output018305	0	1,510	0	0	1,510	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	3,852	0	0	3,852	0	0	0	0	0
Total Cost of output018306	0	3,852	0	0	3,852	0	0	0	0	0
Total Cost of Higher LG Services	0	20,361	0	0	20,361	0	0	0	0	0
Total cost of District Commercial Services	0	20,361	0	0	20,361	0	0	0	0	0
Total cost of Production and Marketing	1,237,464	330,128	166,281	0	1,733,873	1,228,778	329,729	168,540	0	1,727,047

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,903,774	3,450,887	6,786,312
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	117,462	58,731	0
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	697,052	348,526	697,052
Sector Conditional Grant (Wage)	6,087,260	3,043,630	6,087,260
Development Revenues	1,790,622	588,355	1,800,122
District Discretionary Development Equalization Grant	142,836	71,224	86,905
External Financing	1,069,527	131,624	1,139,768
Sector Development Grant	578,260	385,506	573,448
Total Revenues shares	8,694,396	4,039,241	8,586,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,204,722	2,860,204	6,087,260
Non Wage	699,052	348,525	699,052
Development Expenditure			
Domestic Development	721,095	0	660,354
External Financing	1,069,527	0	1,139,768
Total Expenditure	8,694,396	3,208,729	8,586,434

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	3,596,317	0	0	0	3,596,317
Total Cost of output088101	0	0	0	0	0	3,596,317	0	0	0	3,596,317

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088106 District healthcare management services

211101 General Staff Salaries	3,713,689	0	0	0	3,713,689	0	0	0	0	0
Total Cost of output088106	3,713,689	0	0	0	3,713,689	0	0	0	0	0
Total Cost of Higher LG Services	3,713,689	0	0	0	3,713,689	3,596,317	0	0	0	3,596,317

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

263367 Sector Conditional Grant (Non-Wage)	0	52,709	0	0	52,709	0	6,062	0	0	6,062
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Total for LCIII: NAWANYAGO **County: BUZAAYA** **6,062**

LCII: NAWANTUMBI *NAWANYAGO DISPENSARY* *Source: Sector Conditional Grant (Non-Wage)* *6,062*

Total Cost of output088153	0	52,709	0	0	52,709	0	6,062	0	0	6,062
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	221,382	0	0	221,382	0	268,030	0	0	268,030
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Total for LCIII: KAGUMBA **County: BUGABULA** **8,393**

LCII: KAGUMBA *KAWAGA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *1,968*

LCII: KASOLWE *KIBUYE HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *1,968*

LCII: KIBUYE *NAMAIRA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *1,968*

LCII: KIIGE *KASAMBIRA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *2,489*

Total for LCIII: NAMWENDWA **County: BUGABULA** **4,457**

LCII: KINU *KASOLWE HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *1,968*

LCII: NAMWENDWA *LUZINGA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *2,489*

Total for LCIII: NABWIGULU **County: BUGABULA** **18,431**

LCII: NABIRUMBA I *BUPADHENGU HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *10,959*

LCII: NABIRUMBA I *KINAWAMPERE HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *3,736*

LCII: NAMUNYINGI *KYEEYA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *3,736*

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Total for LCIII: BALAWOLI	County: BUGABULA	21,439
LCII: BALAWOLI	BULOPAHEALTH Source: Sector Conditional Grant (Non-Wage)	10,921
	H CENTRE III	
LCII: KAWAAGA	KIIGE HEALTH Source: Sector Conditional Grant (Non-Wage)	1,968
	CENTRE II	
LCII: NABULEZI	BUDHATEMWA Source: Sector Conditional Grant (Non-Wage)	6,062
	HEALTH UNIT	
LCII: NAMAIRA	BUWOYA Source: Sector Conditional Grant (Non-Wage)	2,489
	HEALTH CENTRE II	
Total for LCIII: BUTANSI	County: BUGABULA	15,044
LCII: BUGEYWA	BUGULUMBYA Source: Sector Conditional Grant (Non-Wage)	4,085
	HEALTH CENTRE II	
LCII: NALUWOLI	MBULAMUTI Source: Sector Conditional Grant (Non-Wage)	10,959
	HEALTH CENTRE III	
Total for LCIII: BULOPA	County: BUGABULA	10,921
LCII: BULOPA	KITAYUNJWA Source: Sector Conditional Grant (Non-Wage)	10,921
	HEALTH CENTRE III	
Total for LCIII: NAMASAGALI	County: BUGABULA	10,959
LCII: NAMASAGALI	LULYAMBUZI Source: Sector Conditional Grant (Non-Wage)	10,959
	HEALTH CENTRE III	
Total for LCIII: KITAYUNJWA	County: BUGABULA	45,116
LCII: BUGANZA	BUZAAYA HSD Source: Sector Conditional Grant (Non-Wage)	31,438
LCII: KITAYUNJWA	NABIRUMBA Source: Sector Conditional Grant (Non-Wage)	9,593
	HEALTH CENTRE III	
LCII: NAWANGO	LUZINGA Source: Sector Conditional Grant (Non-Wage)	4,085
	HEALTH UNIT	
Total for LCIII: KISOZI	County: BUZAAYA	12,798
LCII: KISOZI	BULUYA Source: Sector Conditional Grant (Non-Wage)	2,489
	HEALTH CENTRE II	
LCII: KISOZI	KIYUNGA Source: Sector Conditional Grant (Non-Wage)	2,489
	BUKAKANDE HEALTH CENTR	
LCII: KISOZI	NABIRAMA Source: Sector Conditional Grant (Non-Wage)	3,736
	HEALTH CENTRE II	
LCII: KISOZI	NAMISAMBYA Source: Sector Conditional Grant (Non-Wage)	4,085
	HEALTH UNIT	

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Total for LCIII: MAGOGO	County: BUZAAYA	6,062
<i>LCII: NANKANDULO</i>	<i>KISOZI HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE</i>	<i>6,062</i>
Total for LCIII: NAWANYAGO	County: BUZAAYA	16,371
<i>LCII: BUPADHENGU</i>	<i>KINU HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE II</i>	<i>3,736</i>
<i>LCII: NAWANTUMBI</i>	<i>NAWANTUMBI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>	<i>2,489</i>
<i>LCII: NAWANYAGO</i>	<i>BUPADHENGU Source: Sector Conditional Grant (Non-Wage) FLEP HUNIT</i>	<i>4,085</i>
<i>LCII: NAWANYAGO</i>	<i>NABULEZI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>	<i>6,062</i>
Total for LCIII: BUGULUMBYA	County: BUZAAYA	47,375
<i>LCII: BUGULUMBYA</i>	<i>BUTANSI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>	<i>10,921</i>
<i>LCII: KASAMBIRA</i>	<i>BUBAGO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>	<i>2,489</i>
<i>LCII: NAKIBUNGULYA</i>	<i>BUGABULA Source: Sector Conditional Grant (Non-Wage) SOUTH HSD</i>	<i>31,476</i>
<i>LCII: NAWANENDE</i>	<i>KIYUNGA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>	<i>2,489</i>
Total for LCIII: MBULAMUTI	County: BUZAAYA	11,562
<i>LCII: BULUYA</i>	<i>NAMUNINGI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>	<i>1,968</i>
<i>LCII: MBULAMUTI</i>	<i>NAMASAGALI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>	<i>9,593</i>
Total for LCIII: WANKOLE	County: BUZAAYA	1,968
<i>LCII: LULYAMBUZI</i>	<i>KAGUMBA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>	<i>1,968</i>
Total for LCIII: Missing Subcounty	County: Missing County	37,133
<i>LCII: Missing Parish</i>	<i>BALAWOLI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>	<i>9,593</i>
<i>LCII: Missing Parish</i>	<i>BUGEYWA Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT</i>	<i>6,062</i>

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LCII: Missing Parish	BUGULUMBYA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	10,959
LCII: Missing Parish	NAMINAGE HUNIT	Source: Sector Conditional Grant (Non-Wage)	6,062
LCII: Missing Parish	NAWANDYO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,489
LCII: Missing Parish	NAWANKOFU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,968
Total Cost of output088154			
	0	221,382	0
	0	0	221,382
	0	268,030	0
	0	0	268,030

088155 Standard Pit Latrine Construction (LLS.)

263206 Other Capital grants	0	0	0	44,000	44,000	0	0	0	0	0
263370 Sector Development Grant	0	0	37,000	0	37,000	0	0	38,000	0	38,000

Total for LCIII: NAMWENDWA **County: BUGABULA** **19,000**

LCII: NAMWENDWA	Namwendwa HC IV	5 Stance pit latrine at Namwendwa HC IV	Source: Sector Development Grant	19,000
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Total for LCIII: WANKOLE **County: BUZAAYA** **19,000**

LCII: LUZINGA	Luzinga	5 Stance latrine at Luzinga HC II	Source: Sector Development Grant	19,000
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Total Cost of output088155	0	0	37,000	44,000	81,000	0	0	38,000	0	38,000
Total Cost of Lower Local Services	0	274,091	37,000	44,000	355,091	0	274,091	38,000	0	312,091

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,488	0	35,488	0	0	32,928	0	32,928
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Total for LCIII: Missing Subcounty **County: Missing County** **32,928**

LCII: Missing Parish	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	4,255
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Total Cost of output088172	0	0	35,488	0	35,488	0	0	32,928	0	32,928
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088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	56,694	0	56,694	0	0	5,450	0	5,450
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Total for LCIII: NAMWENDWA **County: BUGABULA** **950**

LCII: NAMWENDWA	Namwendwa HC IV	Construction Services - Incenerator-398	Source: Sector Development Grant	950
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Total for LCIII: MAGOGO				County: BUZAAYA				4,500		
LCII: NANKANDULO	Nankandulo Hc IV	Construction Services - Incenerator-398	Source: Sector Development Grant				4,500			
Total Cost of output088175	0	0	56,694	0	56,694	0	0	5,450	0	5,450
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	475,000	0	475,000
Total for LCIII: BUGULUMBYA				County: BUZAAYA				475,000		
LCII: KASAMBIRA	Kasambira HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant				475,000			
Total Cost of output088180	0	0	0	0	0	0	0	475,000	0	475,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	155,413	0	155,413	0	0	0	0	0
Total Cost of output088181	0	0	155,413	0	155,413	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	82,650	0	82,650
Total for LCIII: WANKOLE				County: BUZAAYA				82,650		
LCII: WANKOLE	Nawandyo HC II	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				82,650			
Total Cost of output088182	0	0	24,000	0	24,000	0	0	82,650	0	82,650
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	394,500	0	394,500	0	0	26,326	0	26,326
Total for LCIII: NAMWENDWA				County: BUGABULA				26,326		
LCII: KINU	Kinu	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				26,326			
Total Cost of output088183	0	0	394,500	0	394,500	0	0	26,326	0	26,326
Total Cost of Capital Purchases	0	0	666,095	0	666,095	0	0	622,354	0	622,354
Total cost of Primary Healthcare	3,713,689	274,091	703,095	44,000	4,734,876	3,596,317	274,091	660,354	0	4,530,762

0882 District Hospital Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services											
211101 General Staff Salaries		2,292,291	0	0	0	2,292,291	2,292,201	0	0	0	2,292,201

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Total Cost of output088201		2,292,291	0	0	0	2,292,291	2,292,201	0	0	0	2,292,201
Total Cost of Higher LG Services		2,292,291	0	0	0	2,292,291	2,292,201	0	0	0	2,292,201
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088251 District Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	157,543	0	0	157,543	0	157,543	0	0	157,543
Total for LCIII: Missing Subcounty			County: Missing County							157,543	
LCII: Missing Parish			KAMULI DISTRICT GOVERNMENT HOS			Source: Sector Conditional Grant (Non-Wage)				157,543	
Total Cost of output088251		0	157,543	0	0	157,543	0	157,543	0	0	157,543
088252 NGO Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	206,197	0	0	206,197	0	206,197	0	0	206,197
Total for LCIII: Missing Subcounty			County: Missing County							206,197	
LCII: Missing Parish			KAMULI MISSION HOSPDEV			Source: Sector Conditional Grant (Non-Wage)				206,197	
Total Cost of output088252		0	206,197	0	0	206,197	0	206,197	0	0	206,197
Total Cost of Lower Local Services		0	363,740	0	0	363,740	0	363,740	0	0	363,740
Total cost of District Hospital Services		2,292,291	363,740	0	0	2,656,030	2,292,201	363,740	0	0	2,655,941

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	198,742	0	0	0	198,742	198,742	0	0	0	198,742
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	9,000	0	834,888	843,888
221007 Books, Periodicals & Newspapers	0	744	0	0	744	0	744	0	0	744
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	77	0	0	77	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
223005 Electricity	0	6,000	0	0	6,000	0	5,000	0	0	5,000
223006 Water	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	18,000	0	0	18,000	0	26,933	0	304,880	331,813

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,144	0	0	7,144
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output088301	198,742	53,421	0	0	252,163	198,742	61,221	0	1,139,768	1,399,731

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	7,800	0	0	7,800	0	0	0	0	0
Total Cost of output088302	0	7,800	0	0	7,800	0	0	0	0	0
Total Cost of Higher LG Services	198,742	61,221	0	0	259,963	198,742	61,221	0	1,139,768	1,399,731

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,025,527	1,025,527	0	0	0	0	0
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output088372	0	0	18,000	1,025,527	1,043,527	0	0	0	0	0
Total Cost of Capital Purchases	0	0	18,000	1,025,527	1,043,527	0	0	0	0	0
Total cost of Health Management and Supervision	198,742	61,221	18,000	1,025,527	1,303,489	198,742	61,221	0	1,139,768	1,399,731
Total cost of Health	6,204,722	699,052	721,095	1,069,527	8,694,396	6,087,260	699,052	660,354	1,139,768	8,586,434

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,864,068	8,833,003	17,755,217
District Unconditional Grant (Wage)	83,789	43,528	83,789
Locally Raised Revenues	12,506	6,000	12,500
Other Transfers from Central Government	21,000	21,000	40,000
Sector Conditional Grant (Non-Wage)	3,665,470	1,221,823	2,537,624
Sector Conditional Grant (Wage)	15,081,303	7,540,651	15,081,303
Development Revenues	1,782,212	1,090,125	1,857,169
District Discretionary Development Equalization Grant	70,000	46,000	70,000
External Financing	146,025	0	230,190
Sector Development Grant	1,566,187	1,044,125	1,556,979
Total Revenues shares	20,646,280	9,923,128	19,612,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,165,092	7,408,535	15,165,092
Non Wage	3,698,976	1,222,382	2,590,124
Development Expenditure			
Domestic Development	1,636,187	70,563	1,626,979
External Financing	146,025	0	230,190
Total Expenditure	20,646,280	8,701,480	19,612,386

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

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

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Total Cost of output078102	12,572,020	0	0	0	12,572,020	12,572,020	0	0	0	12,572,020
Total Cost of Higher LG Services	12,572,020	0	0	0	12,572,020	12,572,020	0	0	0	12,572,020
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,025,278	0	0	1,025,278	0	1,014,062	0	0	1,014,062

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Total for LCIII: KAGUMBA	County: BUGABULA	56,956
LCII: KAGUMBA	Kagumba P/S	Source: Sector Conditional Grant (Non-Wage) 6,446
LCII: KAGUMBA	Kyamatende	Source: Sector Conditional Grant (Non-Wage) 5,086
LCII: KASOLWE	BULIMIRA	Source: Sector Conditional Grant (Non-Wage) 3,886
LCII: KASOLWE	Kasolwe	Source: Sector Conditional Grant (Non-Wage) 6,502
LCII: KASOLWE	KIKUBI	Source: Sector Conditional Grant (Non-Wage) 4,710
LCII: KIBUYE	KIBUYE	Source: Sector Conditional Grant (Non-Wage) 6,574
LCII: KIBUYE	Nabitalo	Source: Sector Conditional Grant (Non-Wage) 5,726
LCII: KIIGE	IGANGA	Source: Sector Conditional Grant (Non-Wage) 9,110
LCII: KIIGE	Kiige COPE Centre	Source: Sector Conditional Grant (Non-Wage) 2,310
LCII: KIIGE	Kiige P.S	Source: Sector Conditional Grant (Non-Wage) 6,606
Total for LCIII: NAMWENDWA	County: BUGABULA	108,666
LCII: BULANGE	BUTAAYA P.S	Source: Sector Conditional Grant (Non-Wage) 4,390
LCII: BULANGE	NALANGO P.S.	Source: Sector Conditional Grant (Non-Wage) 7,998
LCII: BULANGE	ST. JUDE BULANGE P.S	Source: Sector Conditional Grant (Non-Wage) 4,582
LCII: BULOGO	BULOGO	Source: Sector Conditional Grant (Non-Wage) 5,614
LCII: BULOGO	Bulogo Cope centre	Source: Sector Conditional Grant (Non-Wage) 1,590
LCII: BULOGO	ST. PETER BUKAMIRA P.S	Source: Sector Conditional Grant (Non-Wage) 4,998
LCII: ISINGO	ISINGO P.S	Source: Sector Conditional Grant (Non-Wage) 4,686
LCII: KIDIKI	Kidiki Mixed	Source: Sector Conditional Grant (Non-Wage) 9,254
LCII: KIDIKI	NAMBALE	Source: Sector Conditional Grant (Non-Wage) 7,254
LCII: KINU	GALINANDHA P.S.	Source: Sector Conditional Grant (Non-Wage) 5,430
LCII: KYEEYA	BUGONDHA BUTAAGA	Source: Sector Conditional Grant (Non-Wage) 3,934
LCII: KYEEYA	KAYEMBE	Source: Sector Conditional Grant (Non-Wage) 5,334
LCII: KYEEYA	KYEEY P.S.	Source: Sector Conditional Grant (Non-Wage) 7,894
LCII: MAKOKA	KINAWAMPERE P.S.	Source: Sector Conditional Grant (Non-Wage) 4,294
LCII: MAKOKA	MAKOKA P.S.	Source: Sector Conditional Grant (Non-Wage) 6,374
LCII: NAMWENDWA	NAMWENDWA P.S.	Source: Sector Conditional Grant (Non-Wage) 8,542
LCII: NDALIKE	KINU	Source: Sector Conditional Grant (Non-Wage) 6,630
LCII: NDALIKE	NDALIKE	Source: Sector Conditional Grant (Non-Wage) 6,534
LCII: NDALIKE	ST. MULUMBA KISEEGE P.S	Source: Sector Conditional Grant (Non-Wage) 3,334

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Total for LCIII: NABWIGULU	County: BUGABULA	60,112
LCII: NABIRUMBA I	Buteme Light School Source: Sector Conditional Grant (Non-Wage)	7,358
LCII: NABIRUMBA I	Bwooko P.S. Source: Sector Conditional Grant (Non-Wage)	7,270
LCII: NABIRUMBA I	Nabirumba P.S. Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: NABWIGULU	Nabwigulu Source: Sector Conditional Grant (Non-Wage)	7,358
LCII: NABWIGULU	ST. KIZITO NABABIRYE P.S. Source: Sector Conditional Grant (Non-Wage)	5,006
LCII: NAMUNYINGI	KAMULI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,118
LCII: NAMUNYINGI	Kiseege P.S. Source: Sector Conditional Grant (Non-Wage)	5,302
LCII: NAMUNYINGI	Namunyingi P.S. Source: Sector Conditional Grant (Non-Wage)	7,438
Total for LCIII: BALAWOLI	County: BUGABULA	67,142
LCII: BALAWOLI	BALAWOLI P.S. Source: Sector Conditional Grant (Non-Wage)	13,750
LCII: BALAWOLI	Bulemeezi P/S Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: KAWAAGA	BUGUWA Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: KAWAAGA	KAWAAGA Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: KAWAAGA	NAWANGAIZA Source: Sector Conditional Grant (Non-Wage)	6,686
LCII: NABULEZI	EDHIRUMAMWINO Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: NABULEZI	Nabulezi Source: Sector Conditional Grant (Non-Wage)	5,998
LCII: NAMAIRA	NAMAIRA Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: NAMAIRA	NAMAIRA SDA Source: Sector Conditional Grant (Non-Wage)	5,582
Total for LCIII: BUTANSI	County: BUGABULA	81,918
LCII: BUGEYWA	Bugeywa COPE Centre Source: Sector Conditional Grant (Non-Wage)	2,446
LCII: BUGEYWA	BUGEYWA P.S. Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: BUGEYWA	NAKYAKA P.S. Source: Sector Conditional Grant (Non-Wage)	12,302
LCII: BUGEYWA	NAMUJEENJER A P.S. Source: Sector Conditional Grant (Non-Wage)	7,214
LCII: BUTANSI	BUTANSI P.S. Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: BUTANSI	KIWUNGU COU PS Source: Sector Conditional Grant (Non-Wage)	6,478
LCII: NAIBOWA	NABIRAMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: NAIBOWA	NAIBOWA COU Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: NAIBOWA	NAIBOWA MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)	4,310
LCII: NAIBOWA	St. Patrick Guwula P.S. Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: NALUWOLI	BUTEGERE P.S. Source: Sector Conditional Grant (Non-Wage)	6,830

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LCII: NALUWOLI	NAKANYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: NALUWOLI	NALUWOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,326
Total for LCIII: BULOPA	County: BUGABULA		44,530
LCII: BUKUUTU	BUKUUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: BUKUUTU	NAGWENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,142
LCII: BULOPA	BULOPA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,166
LCII: BULOPA	KASAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: BULOPA	WANSALE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,398
LCII: MPAKITONYI	MPAKITONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: NAGAMULI	NABABIRYE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,494
Total for LCIII: NAMASAGALI	County: BUGABULA		78,956
LCII: BWIIZA	BUSAMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,214
LCII: BWIIZA	Bwiiza COPE Centre	Source: Sector Conditional Grant (Non-Wage)	1,766
LCII: BWIIZA	Bwiiza P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: BWIIZA	KAKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,206
LCII: BWIIZA	Malugulya COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,246
LCII: KASOZI	Kakaanu	Source: Sector Conditional Grant (Non-Wage)	5,590
LCII: KASOZI	Kasozi Mengo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: KASOZI	Kasozi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: KISAIKYE	Bulondo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,646
LCII: KISAIKYE	Kadungu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: KISAIKYE	Kavule P.S.	Source: Sector Conditional Grant (Non-Wage)	5,998
LCII: KISAIKYE	Kisaikeye P.S.	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: NAMASAGALI	Namasagali College Staffs P.S.	Source: Sector Conditional Grant (Non-Wage)	8,534
LCII: NAMASAGALI	Namasagali P.S.	Source: Sector Conditional Grant (Non-Wage)	4,126
Total for LCIII: KITAYUNJWA	County: BUGABULA		111,624
LCII: BUGANZA	BUDHATEMWA	Source: Sector Conditional Grant (Non-Wage)	9,910
LCII: BUGANZA	KABAALE	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: BUGANZA	St. Stephen P.S.	Source: Sector Conditional Grant (Non-Wage)	11,486
LCII: BUTENDE	BUTENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,974
LCII: BUTENDE	NABIGONGERY A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: BUTENDE	ST. KALORI NAMAGANDA	Source: Sector Conditional Grant (Non-Wage)	8,182

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LCII: KITAYUNJWA	KITAYUNJWA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: KITAYUNJWA	NAMINAGE	Source: Sector Conditional Grant (Non-Wage)	12,430
LCII: NAMAGANDA	NAMAGANDA	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: NAMAGANDA	St.Luke Bulogo	Source: Sector Conditional Grant (Non-Wage)	5,350
LCII: NAMISAMBYA I	KIROBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: NAMISAMBYA I	NAMISAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,294
LCII: NAWANGO	KIMENYULO	Source: Sector Conditional Grant (Non-Wage)	4,670
LCII: NAWANGO	NAWANGO	Source: Sector Conditional Grant (Non-Wage)	5,606
LCII: NAWANGO	ST. MULUMBA N & P.S	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: NAWANSASO	NAWANSASO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,294
Total for LCIII: KISOZI	County: BUZAAYA		46,200
LCII: KAKUNHU	Bulamuka P.S.	Source: Sector Conditional Grant (Non-Wage)	5,486
LCII: KAKUNHU	Kituba Muslim	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: KAKUNHU	Nawantale P.S.	Source: Sector Conditional Grant (Non-Wage)	6,326
LCII: KISOZI	Isiimba P.S.	Source: Sector Conditional Grant (Non-Wage)	9,614
LCII: KISOZI	KISOZI S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: KISOZI	Namatovu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: NAMAGANDA	Kisozi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,190
LCII: NAMAGANDA	Nile P.S.	Source: Sector Conditional Grant (Non-Wage)	3,046
Total for LCIII: MAGOGO	County: BUZAAYA		53,542
LCII: KAKIRA	Kawule P.S.	Source: Sector Conditional Grant (Non-Wage)	6,638
LCII: LWANYAMA	Lwanyama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,894
LCII: MAGOGO	Buzaya P.S.	Source: Sector Conditional Grant (Non-Wage)	7,750
LCII: MAGOGO	Kisadhaki P.S	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: NANKANDULO	Matuumu Bumegeere P.S	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: NANKANDULO	Matuumu Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: NANKANDULO	Matuumu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: NANKANDULO	Nankandulo Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	2,390
LCII: NANKANDULO	Nankandulo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,062
Total for LCIII: NAWANYAGO	County: BUZAAYA		61,764
LCII: BUPADHENGU	Bukyonda Busano P.S.	Source: Sector Conditional Grant (Non-Wage)	4,382
LCII: BUPADHENGU	Bupadhengo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,190

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LCII: BUPADHENGU	Itukulu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: NAWANTUMBI	Bukusu P.S.	Source: Sector Conditional Grant (Non-Wage)	3,998
LCII: NAWANTUMBI	BUWAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: NAWANTUMBI	Nalinaibi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,974
LCII: NAWANTUMBI	Nawantumbi	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: NAWANYAGO	Bukulube P.S.	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: NAWANYAGO	Busuuli P.S.	Source: Sector Conditional Grant (Non-Wage)	6,182
LCII: NAWANYAGO	St. Leo Buganza	Source: Sector Conditional Grant (Non-Wage)	3,118
Total for LCIII: BUGULUMBYA	County: BUZAAYA		92,530
LCII: BUGULUMBYA	Bugulumbya	Source: Sector Conditional Grant (Non-Wage)	13,598
LCII: BUGULUMBYA	Buwoya P.S.	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: BUGULUMBYA	ST. PETER NAKIBUNGULY A	Source: Sector Conditional Grant (Non-Wage)	4,942
LCII: BUSANDHA	Busandha P.S.	Source: Sector Conditional Grant (Non-Wage)	7,366
LCII: BUSANDHA	Nawangoma	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: BUWOYA	BUWOYA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,270
LCII: KASAMBIRA	BUKYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: KASAMBIRA	Kasambira	Source: Sector Conditional Grant (Non-Wage)	8,630
LCII: KASAMBIRA	Kasambira SDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,238
LCII: NAKIBUNGULYA	Butale P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: NAKIBUNGULYA	Nakibungulya	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: NAKIBUNGULYA	St.Jacob Nawango	Source: Sector Conditional Grant (Non-Wage)	4,918
LCII: NAWANENDE	Bukose	Source: Sector Conditional Grant (Non-Wage)	4,846
LCII: NAWANENDE	Nawanende S.D.A.	Source: Sector Conditional Grant (Non-Wage)	7,270
LCII: NAWANENDE	Wandegeya P.S.	Source: Sector Conditional Grant (Non-Wage)	3,510
Total for LCIII: MBULAMUTI	County: BUZAAYA		93,318
LCII: BUGONDHA	Bugondha P.S.	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: BUGONDHA	Kiswa	Source: Sector Conditional Grant (Non-Wage)	6,398
LCII: BUGONDHA	Mukokotokwa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: BULUYA	Bugulusi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: BULUYA	Buluya Kawuma Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: BULUYA	NABABIRYE I&II COPE	Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: BULUYA	Nababirye Madrassat P.S.	Source: Sector Conditional Grant (Non-Wage)	4,918

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LCII: BULUYA	ST. PETER S NABWIGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: KIYUNGA	Bugolo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: KIYUNGA	Bukakande P.S.	Source: Sector Conditional Grant (Non-Wage)	5,630
LCII: KIYUNGA	Izanyiro P.S.	Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: KIYUNGA	Kiyunga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,502
LCII: KIYUNGA	NAKAKABALA P.S	Source: Sector Conditional Grant (Non-Wage)	6,694
LCII: MBULAMUTI	Budhamuli P.S.	Source: Sector Conditional Grant (Non-Wage)	6,262
LCII: MBULAMUTI	Lugoloire P.S.	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: MBULAMUTI	Mbulamuti P.S.	Source: Sector Conditional Grant (Non-Wage)	4,870
LCII: MBULAMUTI	Nakalanga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
Total for LCIII: WANKOLE	County: BUZAAYA		56,804
LCII: LULYAMBUZI	Buwala P.S.	Source: Sector Conditional Grant (Non-Wage)	6,526
LCII: LULYAMBUZI	Lulyambuzi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: LUZINGA	Bukitimbo	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: LUZINGA	LUZINGA COU	Source: Sector Conditional Grant (Non-Wage)	5,950
LCII: LUZINGA	Luzinga Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: LUZINGA	ST. JUDE KIBBETO	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: WANKOLE	Nakulabye Parents	Source: Sector Conditional Grant (Non-Wage)	3,086
LCII: WANKOLE	NAWANDYO COPE SCH.	Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: WANKOLE	Nawandyo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,030
LCII: WANKOLE	Wankole	Source: Sector Conditional Grant (Non-Wage)	7,174

Total Cost of output078151	0	1,025,278	0	0	1,025,278	0	1,014,062	0	0	1,014,062
Total Cost of Lower Local Services	0	1,025,278	0	0	1,025,278	0	1,014,062	0	0	1,014,062

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

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

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	218,500	0	218,500	0	0	280,000	0	280,000
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Total for LCIII: NAMWENDWA		County: BUGABULA	105,000
<i>LCII: KINU</i>	<i>Galinandha P/S</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 105,000</i>
Total for LCIII: KISOZI		County: BUZAAYA	70,000
<i>LCII: NAMAGANDA</i>	<i>Nile P/s</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 70,000</i>
Total for LCIII: MBULAMUTI		County: BUZAAYA	70,000
<i>LCII: MBULAMUTI</i>	<i>Nakalanga P/S</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 70,000</i>
Total for LCIII: WANKOLE		County: BUZAAYA	35,000
<i>LCII: WANKOLE</i>	<i>Nakulabye P/S</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 35,000</i>
Total Cost of output078180		0 0 218,500 0 218,500 0 0 280,000 0	280,000
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0 0 43,976 0	43,976 0 0 42,849 0	42,849
Total for LCIII: KAGUMBA		County: BUGABULA	21,425
<i>LCII: KIBUYE</i>	<i>Kibuye P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 21,425</i>
Total for LCIII: NAMASAGALI		County: BUGABULA	21,425
<i>LCII: BWIIZA</i>	<i>Kakindu P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 21,425</i>
Total Cost of output078181		0 0 43,976 0 43,976 0 0 42,849 0	42,849
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	0 0 28,445 0	28,445 0 0 75,000 0	75,000
Total for LCIII: BUTANSI		County: BUGABULA	75,000
<i>LCII: BUGEYWA</i>	<i>Nakyaka P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 75,000</i>
Total Cost of output078182		0 0 28,445 0 28,445 0 0 75,000 0	75,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 70,000 0	70,000 0 0 70,000 0	70,000

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Total for LCIII: Missing Subcounty				County: Missing County				70,000		
<i>LCII: Missing Parish</i>	<i>Headquarters</i>			<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>70,000</i>		
Total Cost of output078183	0	0	70,000	0	70,000	0	0	70,000	0	70,000
Total Cost of Capital Purchases	0	0	378,371	146,025	524,396	0	0	467,849	0	467,849
Total cost of Pre-Primary and Primary Education	12,572,02	1,025,278	378,371	146,025	14,121,69	12,572,02	1,014,062	467,849	0	14,053,931
	0				4	0				

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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		2,057,291	0	0	0	2,057,291	2,057,291	0	0	0	2,057,291
Total Cost of output078201		2,057,291	0	0	0	2,057,291	2,057,291	0	0	0	2,057,291
Total Cost of Higher LG Services		2,057,291	0	0	0	2,057,291	2,057,291	0	0	0	2,057,291
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	2,284,653	0	0	2,284,653	0	1,201,902	0	0	1,201,902
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Total for LCIII: NAMWENDWA				County: BUGABULA				102,486		
<i>LCII: BULANGE</i>				<i>STANDARD COLLEGE BUWAGI</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>9,306</i>		
<i>LCII: NAMWENDWA</i>				<i>LUZINGA SSS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>93,180</i>		
Total for LCIII: BALAWOLI				County: BUGABULA				124,842		
<i>LCII: BALAWOLI</i>				<i>BUZAAYA SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>124,842</i>		
Total for LCIII: BUTANSI				County: BUGABULA				23,829		
<i>LCII: BUGEYWA</i>				<i>KISOZI PROG. SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>3,243</i>		
<i>LCII: NAIBOWA</i>				<i>JENIMA HIGH SCH</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>20,586</i>		
Total for LCIII: BULOPE				County: BUGABULA				14,382		
<i>LCII: BULOPE</i>				<i>BUGEYWA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>9,447</i>		
<i>LCII: BULOPE</i>				<i>ROYAL COLLEGE KAMULI</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>4,935</i>		
Total for LCIII: NAMASAGALI				County: BUGABULA				34,092		
<i>LCII: NAMASAGALI</i>				<i>KAMULI GIRLS COLLEGE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>34,092</i>		

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Total for LCIII: KITAYUNJWA	County: BUGABULA	83,049
LCII: BUTENDE	ST ANDREW SS Source: Sector Conditional Grant (Non-Wage)	19,035
	NAMINAGE	
LCII: KITAYUNJWA	NALANGO SS Source: Sector Conditional Grant (Non-Wage)	21,150
LCII: KITAYUNJWA	VALLEY VIEW COLLEGE SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,421
LCII: NAMISAMBYA I	COMMUNITY SS Source: Sector Conditional Grant (Non-Wage)	31,443
	BUPADHENGU	
Total for LCIII: KISOZI	County: BUZAAYA	141,504
LCII: KISOZI	BUGABULA SS Source: Sector Conditional Grant (Non-Wage)	7,896
LCII: NAMAGANDA	ST PAUL S.S Source: Sector Conditional Grant (Non-Wage)	133,608
	MBULAMUTI	
Total for LCIII: MAGOGO	County: BUZAAYA	123,273
LCII: NANKANDULO	NAMASAGALI COLLEGE Source: Sector Conditional Grant (Non-Wage)	123,273
Total for LCIII: NAWANYAGO	County: BUZAAYA	195,171
LCII: BUPADHENGU	NAWANYAGO COLLEGE Source: Sector Conditional Grant (Non-Wage)	13,113
LCII: NAWANTUMBI	BALAWOLI SS Source: Sector Conditional Grant (Non-Wage)	88,932
LCII: NAWANYAGO	BUGULUMBYA SS Source: Sector Conditional Grant (Non-Wage)	77,475
LCII: NAWANYAGO	STANDARD CENTRAL COLL. NAMWENDWA Source: Sector Conditional Grant (Non-Wage)	15,651
Total for LCIII: BUGULUMBYA	County: BUZAAYA	242,736
LCII: BUGULUMBYA	MATUUMU SS Source: Sector Conditional Grant (Non-Wage)	164,763
LCII: KASAMBIRA	BRIGHT COLLEGE NAWANENDE Source: Sector Conditional Grant (Non-Wage)	32,007
LCII: KASAMBIRA	BULOPA SS Source: Sector Conditional Grant (Non-Wage)	19,599
LCII: NAWANENDE	GREEN HILL COLLEGE BULOPA Source: Sector Conditional Grant (Non-Wage)	26,367
Total for LCIII: MBULAMUTI	County: BUZAAYA	87,069
LCII: MBULAMUTI	ST PETERS NAMWENDWA SS Source: Sector Conditional Grant (Non-Wage)	87,069
Total for LCIII: Missing Subcounty	County: Missing County	29,469
LCII: Missing Parish	KAMULI COMMUNITY COLLEGE Source: Sector Conditional Grant (Non-Wage)	7,191

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LCII: Missing Parish		KASAMBIRA HIGH SCHOOL				Source: Sector Conditional Grant (Non-Wage)				22,278	
Total Cost of output078251		0	2,284,653	0	0	2,284,653	0	1,201,902	0	0	1,201,902
Total Cost of Lower Local Services		0	2,284,653	0	0	2,284,653	0	1,201,902	0	0	1,201,902
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	80,313	0	80,313
Total for LCIII: Missing Subcounty				County: Missing County							80,313
LCII: Missing Parish		Headquarters		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				80,313	
312101 Non-Residential Buildings		0	0	1,124,782	0	1,124,782	0	0	1,062,146	0	1,062,146
Total for LCIII: NABWIGULU				County: BUGABULA							301,616
LCII: NABIRUMBA II		Nabirumba		Building Construction - Schools-256		Source: Sector Development Grant				301,616	
Total for LCIII: KITAYUNJWA				County: BUGABULA							760,530
LCII: KITAYUNJWA		Kitayunjwa		Building Construction - Schools-256		Source: Sector Development Grant				760,530	
312104 Other Structures		0	0	0	0	0	0	0	16,671	0	16,671
Total for LCIII: Missing Subcounty				County: Missing County							16,671
LCII: Missing Parish		Headquarters		Construction Services - Contractors-393		Source: Sector Development Grant				16,671	
Total Cost of output078280		0	0	1,124,782	0	1,124,782	0	0	1,159,130	0	1,159,130
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings		0	0	72,000	0	72,000	0	0	0	0	0
Total Cost of output078283		0	0	72,000	0	72,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,196,782	0	1,196,782	0	0	1,159,130	0	1,159,130
Total cost of Secondary Education		2,057,291	2,284,653	1,196,782	0	5,538,725	2,057,291	1,201,902	1,159,130	0	4,418,322
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		451,992	0	0	0	451,992	451,992	0	0	0	451,992

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Total Cost of output078301	451,992	0	0	0	451,992	451,992	0	0	0	451,992
Total Cost of Higher LG Services	451,992	0	0	0	451,992	451,992	0	0	0	451,992
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317					
<i>LCII: Missing Parish</i>	<i>NAWANYANGO TECHNICAL INSTITUTE</i>				<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>					
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	451,992	156,317	0	0	608,309	451,992	156,317	0	0	608,309

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	56,312	0	0	56,312	0	81,195	0	0	81,195
228003 Maintenance – Machinery, Equipment & Furniture	0	2,330	0	0	2,330	0	0	0	0	0
Total Cost of output078401	0	69,642	0	0	69,642	0	81,195	0	0	81,195

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	13,807	0	0	13,807
Total Cost of output078402	0	0	0	0	0	0	13,807	0	0	13,807

078403 Sports Development services

221002 Workshops and Seminars	0	80,344	0	0	80,344	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,238	0	0	5,238	0	0	0	0	0
227001 Travel inland	0	20,198	0	0	20,198	0	40,341	0	0	40,341
Total Cost of output078403	0	105,781	0	0	105,781	0	70,341	0	0	70,341

078405 Education Management Services

211101 General Staff Salaries	83,789	0	0	0	83,789	83,789	0	0	0	83,789
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	230,190	230,190

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221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	51,506	0	0	51,506	0	50,500	0	0	50,500
Total Cost of output078405	83,789	57,306	0	0	141,095	83,789	52,500	0	230,190	366,480
Total Cost of Higher LG Services	83,789	232,728	0	0	316,518	83,789	217,843	0	230,190	531,823
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	61,034	0	61,034	0	0	0	0	0
Total Cost of output078472	0	0	61,034	0	61,034	0	0	0	0	0
Total Cost of Capital Purchases	0	0	61,034	0	61,034	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	83,789	232,728	61,034	0	377,552	83,789	217,843	0	230,190	531,823
Total cost of Education	15,165,092	3,698,976	1,636,187	146,025	20,646,280	15,165,092	2,590,124	1,626,979	230,190	19,612,386

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,487,052	835,666	1,427,052
District Unconditional Grant (Wage)	149,368	74,684	149,368
Locally Raised Revenues	102,000	22,000	42,000
Other Transfers from Central Government	1,235,684	738,982	0
Sector Conditional Grant (Non-Wage)	0	0	1,235,684
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,487,052	835,666	1,427,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,368	74,684	149,368
Non Wage	1,337,684	738,536	1,277,684
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,487,052	813,220	1,427,052

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	149,368	0	0	0	149,368	149,368	0	0	0	149,368
211103 Allowances (Incl. Casuals, Temporary)	0	21,960	0	0	21,960	0	18,561	0	0	18,561
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	13,907	0	0	13,907	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
223005 Electricity	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	11,000	0	0	11,000	0	14,380	0	0	14,380
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,275	0	0	3,275	0	1,294	0	0	1,294
Total Cost of output048108	149,368	76,782	0	0	226,149	149,368	60,875	0	0	210,243
Total Cost of Higher LG Services	149,368	76,782	0	0	226,149	149,368	60,875	0	0	210,243
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048151 Community Access Road Maintenance (LLS)

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

Total for LCIII: KAGUMBA			County: BUGABULA						21,401	
<i>LCII: KAGUMBA</i>	<i>KAGUMBA</i>	<i>KAGUMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>21,401</i>	
Total for LCIII: NAMWENDWA			County: BUGABULA						28,596	
<i>LCII: NAMWENDWA</i>	<i>NAMWENDWA</i>	<i>NAMWENDWA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>28,596</i>	
Total for LCIII: NABWIGULU			County: BUGABULA						11,297	
<i>LCII: NABWIGULU</i>	<i>NABWIGULU</i>	<i>NABWIGULU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>11,297</i>	
Total for LCIII: BALAWOLI			County: BUGABULA						11,804	
<i>LCII: BALAWOLI</i>	<i>BALAWOLI</i>	<i>BALAWOLI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>11,804</i>	
Total for LCIII: BUTANSI			County: BUGABULA						15,113	
<i>LCII: NALUWOLI</i>	<i>BUTANSI</i>	<i>BUTANSI SUB</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,113</i>	
Total for LCIII: BULOPA			County: BUGABULA						13,749	
<i>LCII: BULOPA</i>	<i>BULOPA</i>	<i>BULOPA SUB</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,749</i>	
Total for LCIII: NAMASAGALI			County: BUGABULA						20,920	
<i>LCII: NAMASAGALI</i>	<i>NAMASAGALI</i>	<i>NAMASAGALI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>20,920</i>	
Total for LCIII: KITAYUNJWA			County: BUGABULA						19,953	
<i>LCII: KITAYUNJWA</i>	<i>KITAYUNJWA</i>	<i>KITAYUNJWA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,953</i>	
Total for LCIII: KISOZI			County: BUZAAYA						12,848	
<i>LCII: KISOZI</i>	<i>KISOZI</i>	<i>KISOZI SUB</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>12,848</i>	

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Total for LCIII: MAGOGO		County: BUZAAYA	10,918
<i>LCII: MAGOGO</i>	<i>MAGOGO</i>	<i>MAGOGO SUB COUNTY Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,918</i>
Total for LCIII: NAWANYAGO		County: BUZAAYA	11,881
<i>LCII: NAWANYAGO</i>	<i>NAWANYAGO</i>	<i>NAWANYAGO SUB COUNTY Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,881</i>
Total for LCIII: BUGULUMBYA		County: BUZAAYA	17,758
<i>LCII: BUGULUMBYA</i>	<i>BUGULUMBYA</i>	<i>BUGULUMBYA SUB COUNTY Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,758</i>
Total for LCIII: MBULAMUTI		County: BUZAAYA	14,996
<i>LCII: MBULAMUTI</i>	<i>MBULAMUTI</i>	<i>MBULAMUTI SUB COUNTY Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,996</i>
Total for LCIII: WANKOLE		County: BUZAAYA	9,867
<i>LCII: WANKOLE</i>	<i>WANKOLE</i>	<i>WANKOLE SUB COUNTY Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,867</i>
Total Cost of output		048151	0 221,102 0 0 221,102 0 221,102 0 0 221,102
048158 District Roads Maintainece (URF)			
263104 Transfers to other govt. units (Current)	0	813,561	0 0 813,561 0 0 0 0 0
263367 Sector Conditional Grant (Non-Wage)	0	0	0 0 0 0 0 872,541 0 0 872,541
Total for LCIII: KAGUMBA		County: BUGABULA	70,000
<i>LCII: KAGUMBA</i>	<i>Kagumba</i>	<i>Asokolito road 16km Source: Sector Conditional Grant (Non-Wage)</i>	<i>70,000</i>
Total for LCIII: NABWIGULU		County: BUGABULA	40,000
<i>LCII: NABWIGULU</i>	<i>Headquarters</i>	<i>Handling of emergency works ia swamp crossings Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,000</i>
Total for LCIII: BALAWOLI		County: BUGABULA	80,000
<i>LCII: BALAWOLI</i>	<i>Balawoli</i>	<i>Balawoli-Kisaikye-Namasagali road 22km Source: Sector Conditional Grant (Non-Wage)</i>	<i>80,000</i>
Total for LCIII: BULOPA		County: BUGABULA	80,000
<i>LCII: BULOPA</i>	<i>Bulopa</i>	<i>Nabirumba-Bulogo-Bulopa road -24km Source: Sector Conditional Grant (Non-Wage)</i>	<i>80,000</i>
Total for LCIII: KITAYUNJWA		County: BUGABULA	110,000
<i>LCII: KITAYUNJWA</i>	<i>Kitayunjwa</i>	<i>Nakiwulo-Namaganda road 10km Source: Sector Conditional Grant (Non-Wage)</i>	<i>50,000</i>

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LCII: NAMISAMBYA I	Kitayunjwa	Namisambya-Kiroba-Mbulamuti road 14km	Source: Sector Conditional Grant (Non-Wage)	60,000
Total for LCIII: BUGULUMBYA		County: BUZAAYA		115,000
LCII: BUGULUMBYA	Bugulumbya	Kasambira-Bugulumbya-Busandha road - 17km	Source: Sector Conditional Grant (Non-Wage)	70,000
LCII: BUGULUMBYA	Kiyunga	Kiyunga-Butale road 11km	Source: Sector Conditional Grant (Non-Wage)	45,000
Total for LCIII: MBULAMUTI		County: BUZAAYA		50,000
LCII: KIYUNGA	Mbulamuti	Kiyunga-Nakakabala-Mbulamuti road 11km	Source: Sector Conditional Grant (Non-Wage)	50,000
Total for LCIII: Missing Subcounty		County: Missing County		327,541
LCII: Missing Parish	Headquarters	Payment of 26 Headmen and 250 road gang workers for 6 months, trainings and Road Committee meetings	Source: Sector Conditional Grant (Non-Wage)	327,541
Total Cost of output048158		0 813,561 0 0 813,561	0 872,541 0 0 872,541	

048159 District and Community Access Roads Maintenance

263106 Other Current grants	0	0	0	0	0	0	42,000	0	0	42,000
Total for LCIII: Missing Subcounty		County: Missing County								42,000
LCII: Missing Parish	Kamul District hqtrs	Emergency Culverts	Source: Locally Raised Revenues							42,000
263204 Transfers to other govt. units (Capital)	0	140,000	0	0	140,000	0	0	0	0	0
Total Cost of output048159		0 140,000 0 0 140,000	0 42,000 0 0 42,000							
Total Cost of Lower Local Services		0 1,174,663 0 0 1,174,663	0 1,135,643 0 0 1,135,643							
Total cost of District, Urban and Community Access Roads		149,368 1,251,445 0 0 1,400,812	149,368 1,196,518 0 0 1,345,886							

0482 District Engineering Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	26,239	0	0	26,239	0	0	0	0	0
Total Cost of output048202		0 26,239 0 0 26,239	0 0 0 0 0								

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048203 Plant Maintenance

228002 Maintenance - Vehicles	0	60,000	0	0	60,000	0	81,167	0	0	81,167
Total Cost of output048203	0	60,000	0	0	60,000	0	81,167	0	0	81,167
Total Cost of Higher LG Services	0	86,239	0	0	86,239	0	81,167	0	0	81,167
Total cost of District Engineering Services	0	86,239	0	0	86,239	0	81,167	0	0	81,167
Total cost of Roads and Engineering	149,368	1,337,684	0	0	1,487,052	149,368	1,277,684	0	0	1,427,052

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,336	49,668	101,847
District Unconditional Grant (Wage)	63,499	31,750	63,499
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	35,836	17,918	34,348
Development Revenues	630,645	420,430	658,930
District Discretionary Development Equalization Grant	0	0	40,000
Sector Development Grant	609,592	406,395	599,128
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	733,980	470,098	760,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,499	31,750	63,499
Non Wage	39,836	17,918	38,348
Development Expenditure			
Domestic Development	630,645	277,564	658,930
External Financing	0	0	0
Total Expenditure	733,980	327,232	760,776

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

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

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

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	580	0	0	580	0	5,727	0	0	5,727
227001 Travel inland	0	12,060	0	0	12,060	0	2,840	0	0	2,840
Total Cost of output098102	0	12,640	0	0	12,640	0	8,567	0	0	8,567

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,033	0	26,033	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	27,106	0	27,106

Total for LCIII: Missing Subcounty **County: Missing County** **27,106**

LCII: Missing Parish District Headquarter Transport Equipment - Source: District Discretionary Development Equalization Grant 10,000
Maintenance and Repair-1917

LCII: Missing Parish District Headquarter Transport Equipment - Source: Sector Development Grant 17,106
Motorcycles-1920

Total Cost of output098172	0	0	26,033	0	26,033	0	0	27,106	0	27,106
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,338	0	29,338
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Total for LCIII: Missing Subcounty		County: Missing County		29,338						
<i>LCII: Missing Parish</i>	<i>Kamuli</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					9,536
<i>LCII: Missing Parish</i>	<i>Kamuli</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Transitional Development Grant</i>					19,802
312101 Non-Residential Buildings		0	0	627	0	627	0	0	0	0
Total Cost of output098175		0	0	627	0	627	0	0	29,338	0
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings		0	0	41,000	0	41,000	0	0	19,089	0
Total for LCIII: NAMWENDWA		County: BUGABULA		19,089						
<i>LCII: NDALIKE</i>	<i>Ndalike T/C</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					19,089
Total Cost of output098180		0	0	41,000	0	41,000	0	0	19,089	0
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,368	0	4,368	0	0	0	0
312101 Non-Residential Buildings		0	0	261,736	0	261,736	0	0	402,777	0
Total for LCIII: Missing Subcounty		County: Missing County		402,777						
<i>LCII: Missing Parish</i>	<i>Kamuli district</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>					30,000
<i>LCII: Missing Parish</i>	<i>Kamuli district</i>		<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>					91,816
<i>LCII: Missing Parish</i>	<i>Kamuli district</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					280,961
312104 Other Structures		0	0	296,882	0	296,882	0	0	0	0
Total Cost of output098183		0	0	562,985	0	562,985	0	0	402,777	0
098184 Construction of piped water supply system										
312104 Other Structures		0	0	0	0	0	0	0	180,620	0
Total for LCIII: Missing Subcounty		County: Missing County		180,620						
<i>LCII: Missing Parish</i>	<i>Kamuli</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					180,620
Total Cost of output098184		0	0	0	0	0	0	0	180,620	0

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Total Cost of Capital Purchases	0	0	630,645	0	630,645	0	0	658,930	0	658,930
Total cost of Rural Water Supply and Sanitation	63,499	39,836	630,645	0	733,980	63,499	38,348	658,930	0	760,776
Total cost of Water	63,499	39,836	630,645	0	733,980	63,499	38,348	658,930	0	760,776

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	208,666	99,746	208,393
District Unconditional Grant (Wage)	186,629	93,728	186,629
Locally Raised Revenues	10,000	0	9,173
Sector Conditional Grant (Non-Wage)	12,036	6,018	12,592
Development Revenues	9,160	6,107	16,000
District Discretionary Development Equalization Grant	9,160	6,107	16,000
Total Revenues shares	217,826	105,853	224,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,629	93,728	186,629
Non Wage	22,036	6,018	21,764
Development Expenditure			
Domestic Development	9,160	0	16,000
External Financing	0	0	0
Total Expenditure	217,826	99,746	224,393

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

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

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098303 Tree Planting and Afforestation

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

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

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

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

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

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

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

098311 Infrastrutture Planning

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

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

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

Vote:517 Kamuli 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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,169,220	291,078	295,682
District Unconditional Grant (Non-Wage)	3,600	900	3,600
District Unconditional Grant (Wage)	186,792	98,471	186,792
Locally Raised Revenues	9,000	0	6,879
Other Transfers from Central Government	878,415	146,000	0
Sector Conditional Grant (Non-Wage)	91,413	45,707	98,411
Development Revenues	116,547	0	1,218,891
External Financing	116,547	0	1,218,891
Total Revenues shares	1,285,767	291,078	1,514,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,792	92,868	186,792
Non Wage	982,428	74,784	108,890
Development Expenditure			
Domestic Development	0	0	0
External Financing	116,547	0	1,218,891
Total Expenditure	1,285,767	167,653	1,514,573

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	39,200	39,200
221002 Workshops and Seminars	0	1,820	0	0	1,820	0	0	0	680,000	680,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	26,000	26,000
222001 Telecommunications	0	0	0	0	0	0	0	0	8,000	8,000

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	3,203	0	0	3,203	0	0	0	380,000	380,000
282101 Donations	0	28,800	0	0	28,800	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	0	0	35,691	35,691
Total Cost of output108102	0	33,823	0	0	33,823	0	0	0	1,218,891	1,218,891

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

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108112 Work based inspections

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

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

108115 Sector Capacity Development

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

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,493	55,728	115,352
District Unconditional Grant (Non-Wage)	26,767	18,668	33,267
District Unconditional Grant (Wage)	79,355	35,860	80,393
Locally Raised Revenues	11,371	1,200	1,692
Development Revenues	68,899	56,988	174,409
District Discretionary Development Equalization Grant	36,319	30,712	44,909
External Financing	32,580	26,276	129,500
Total Revenues shares	186,391	112,717	289,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,355	32,042	80,393
Non Wage	38,138	16,347	34,958
Development Expenditure			
Domestic Development	36,319	7,750	44,909
External Financing	32,580	0	129,500
Total Expenditure	186,391	56,139	289,761

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	79,355	0	0	0	79,355	80,393	0	0	0	80,393
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	29,500	34,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	800	0	2,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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221012 Small Office Equipment	0	25	0	0	25	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	1,200	0	1,200
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,200	0	0	1,200
227001 Travel inland	0	8,940	0	0	8,940	0	0	8,000	100,000	108,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,000	0	2,000
228004 Maintenance – Other	0	800	0	0	800	0	965	0	0	965
Total Cost of output138301	79,355	13,765	0	0	93,120	80,393	13,765	12,000	129,500	235,658

138302 District Planning

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

138306 Development Planning

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

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	8,640	0	0	8,640	0	9,000	0	0	9,000
Total Cost of output138309	0	8,640	0	0	8,640	0	9,000	0	0	9,000
Total Cost of Higher LG Services	79,355	38,138	0	0	117,493	80,393	34,958	12,000	129,500	256,852

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

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

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

312104 Other Structures	0	0	0	0	0	0	0	8,909	0	8,909
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Total for LCIII: Missing Subcounty **County: Missing County** **8,909**

LCII: Missing Parish Headquarters Construction Services - ICT Installations-397 Source: District Discretionary Development Equalization Grant 8,909

312202 Machinery and Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,500	0	12,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,851	0	3,851	0	0	16,500	0	16,500

Total for LCIII: Missing Subcounty **County: Missing County** **16,500**

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

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<i>LCII: Missing Parish</i>	<i>Headquarters</i>	<i>ICT - Printers-821</i>				<i>Source: District Discretionary Development Equalization Grant</i>				6,000
Total Cost of output138372	0	0	36,319	32,580	68,899	0	0	32,909	0	32,909
Total Cost of Capital Purchases	0	0	36,319	32,580	68,899	0	0	32,909	0	32,909
Total cost of Local Government Planning Services	79,355	38,138	36,319	32,580	186,391	80,393	34,958	44,909	129,500	289,761
Total cost of Planning	79,355	38,138	36,319	32,580	186,391	80,393	34,958	44,909	129,500	289,761

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,390	45,215	100,053
District Unconditional Grant (Non-Wage)	22,066	11,033	23,066
District Unconditional Grant (Wage)	54,406	30,182	60,469
Locally Raised Revenues	22,918	4,000	16,518
Development Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	1,000
Total Revenues shares	100,390	45,215	101,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,406	30,182	60,469
Non Wage	44,984	14,879	39,584
Development Expenditure			
Domestic Development	1,000	0	1,000
External Financing	0	0	0
Total Expenditure	100,390	45,060	101,053

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

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

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148201	54,406	10,540	0	0	64,946	60,469	5,500	0	0	65,969
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	29,444	0	0	29,444	0	27,084	0	0	27,084
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148202	0	34,444	0	0	34,444	0	34,084	0	0	34,084
Total Cost of Higher LG Services	54,406	44,984	0	0	99,390	60,469	39,584	0	0	100,053
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty	County: Missing County									1,000
<i>LCII: Missing Parish</i>	<i>Headquarters</i>	<i>Machinery and Equipment - Printers-1101</i>		<i>Source: Locally Raised Revenues</i>					<i>1,000</i>	
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output148272	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total Cost of Capital Purchases	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total cost of Internal Audit Services	54,406	44,984	1,000	0	100,390	60,469	39,584	1,000	0	101,053
Total cost of Internal Audit	54,406	44,984	1,000	0	100,390	60,469	39,584	1,000	0	101,053

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	62,346
District Unconditional Grant (Wage)	0	0	34,858
Sector Conditional Grant (Non-Wage)	0	0	27,488
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	62,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	34,858
Non Wage	0	0	27,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	62,346

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	34,858	0	0	0	34,858
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,880	0	0	3,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
Total Cost of output068301	0	0	0	0	0	34,858	5,040	0	0	39,898
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	270	0	0	270

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	3,390	0	0	3,390
Total Cost of output068302	0	0	0	0	0	0	4,820	0	0	4,820
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,980	0	0	1,980
Total Cost of output068303	0	0	0	0	0	0	3,080	0	0	3,080
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,540	0	0	1,540
227001 Travel inland	0	0	0	0	0	0	6,607	0	0	6,607
Total Cost of output068304	0	0	0	0	0	0	9,147	0	0	9,147
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	1,990	0	0	1,990
Total Cost of output068305	0	0	0	0	0	0	1,990	0	0	1,990
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	3,311	0	0	3,311
Total Cost of output068306	0	0	0	0	0	0	3,411	0	0	3,411
Total Cost of Higher LG Services	0	0	0	0	0	0	34,858	27,488	0	62,346
Total cost of Commercial Services	0	0	0	0	0	0	34,858	27,488	0	62,346
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	34,858	27,488	0	62,346

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
KAGUMBA	57,046	37,468	58,169
NAMWENDWA	103,313	57,730	100,612
NABWIGULU	51,025	30,050	49,070
BALAWOLI	66,742	27,926	69,383
KISOZI	53,681	20,587	54,038
MAGOGO	45,569	23,989	45,444
NAWANYAGO	59,157	19,638	59,111
BUGULUMBYA	67,499	41,702	74,766
MBULAMUTI	54,106	30,206	54,481
WANKOLE	44,704	21,556	42,849
BUTANSI	55,048	37,993	54,591
BULOPA	55,060	34,135	57,410
NAMASAGALI	65,423	39,741	64,170
KITAYUNJWA	77,160	41,992	77,549
Grand Total	855,533	464,715	861,644
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>414,394</i>	<i>205,607</i>	<i>427,119</i>
<i>Domestic Devt:</i>	<i>441,139</i>	<i>259,108</i>	<i>434,524</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,059	16,077	25,816
District Unconditional Grant (Non-Wage)	18,914	10,263	21,826
Locally Raised Revenues	3,145	5,814	3,990
<i>Development Revenues</i>	34,987	21,391	32,353
District Discretionary Development Equalization Grant	32,087	21,391	32,353
District Unconditional Grant (Non-Wage)	2,900	0	0
Total Revenue Shares	57,046	37,468	58,169
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,059	16,077	25,816
<i>Development Expenditure</i>			
Domestic Development	34,987	21,391	32,353
External Financing	0	0	0
Total Expenditure	57,046	37,468	58,169

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,163	25,840	48,829
District Unconditional Grant (Non-Wage)	33,943	17,972	34,094
Locally Raised Revenues	18,220	7,868	14,736
<i>Development Revenues</i>	51,150	31,890	51,782
District Discretionary Development Equalization Grant	51,150	31,890	51,782
Total Revenue Shares	103,313	57,730	100,612
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,163	25,840	48,829
<i>Development Expenditure</i>			
Domestic Development	51,150	31,890	51,782
External Financing	0	0	0
Total Expenditure	103,313	57,730	100,612

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,158	13,834	24,599
District Unconditional Grant (Non-Wage)	16,330	8,487	16,851
Locally Raised Revenues	9,828	5,347	7,748
<i>Development Revenues</i>	24,867	16,215	24,472
District Discretionary Development Equalization Grant	24,323	16,215	24,472
District Unconditional Grant (Non-Wage)	544	0	0
Total Revenue Shares	51,025	30,050	49,070
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,158	13,834	24,599
<i>Development Expenditure</i>			
Domestic Development	24,867	16,215	24,472
External Financing	0	0	0
Total Expenditure	51,025	30,050	49,070

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	42,419	16,818	44,844
District Unconditional Grant (Non-Wage)	16,874	11,318	16,894
Locally Raised Revenues	25,545	5,500	27,950
<i>Development Revenues</i>	24,323	11,108	24,540
District Discretionary Development Equalization Grant	24,323	11,108	24,540
Total Revenue Shares	66,742	27,926	69,383
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,419	16,818	44,844
<i>Development Expenditure</i>			
Domestic Development	24,323	11,108	24,540
External Financing	0	0	0
Total Expenditure	66,742	27,926	69,383

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,655	8,579	26,713
District Unconditional Grant (Non-Wage)	18,594	4,646	18,652
Locally Raised Revenues	8,061	3,933	8,061
<i>Development Revenues</i>	27,027	12,009	27,325
District Discretionary Development Equalization Grant	27,027	12,009	27,325
Total Revenue Shares	53,681	20,587	54,038
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,655	8,579	26,713
<i>Development Expenditure</i>			
Domestic Development	27,027	12,009	27,325
External Financing	0	0	0
Total Expenditure	53,681	20,587	54,038

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,176	12,365	20,836
District Unconditional Grant (Non-Wage)	16,918	8,953	16,936
Locally Raised Revenues	4,258	3,412	3,900
<i>Development Revenues</i>	24,392	11,624	24,608
District Discretionary Development Equalization Grant	24,392	11,624	24,608
Total Revenue Shares	45,569	23,989	45,444
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,176	12,365	20,836
<i>Development Expenditure</i>			
Domestic Development	24,392	11,624	24,608
External Financing	0	0	0
Total Expenditure	45,569	23,989	45,444

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,447	7,069	33,144
District Unconditional Grant (Non-Wage)	17,756	4,073	17,794
Locally Raised Revenues	15,691	2,996	15,350
Development Revenues	25,710	12,570	25,966
District Discretionary Development Equalization Grant	25,710	12,570	25,966
Total Revenue Shares	59,157	19,638	59,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,447	7,069	33,144
Development Expenditure			
Domestic Development	25,710	12,570	25,966
External Financing	0	0	0
Total Expenditure	59,157	19,638	59,111

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,694	15,278	39,356
District Unconditional Grant (Non-Wage)	23,087	10,720	23,756
Locally Raised Revenues	8,608	4,558	15,600
<i>Development Revenues</i>	35,805	26,425	35,410
District Discretionary Development Equalization Grant	35,137	26,425	35,410
District Unconditional Grant (Non-Wage)	668	0	0
Total Revenue Shares	67,499	41,702	74,766
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,694	15,278	39,356
<i>Development Expenditure</i>			
Domestic Development	35,805	26,425	35,410
External Financing	0	0	0
Total Expenditure	67,499	41,702	74,766

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,699	13,999	24,234
District Unconditional Grant (Non-Wage)	20,091	8,837	20,497
Locally Raised Revenues	3,608	5,163	3,738
<i>Development Revenues</i>	30,407	16,215	30,246
District Discretionary Development Equalization Grant	30,007	16,215	30,246
District Unconditional Grant (Non-Wage)	400	0	0
Total Revenue Shares	54,106	30,215	54,481
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,699	13,990	24,234
<i>Development Expenditure</i>			
Domestic Development	30,407	16,215	30,246
External Financing	0	0	0
Total Expenditure	54,106	30,206	54,481

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,975	11,056	19,872
District Unconditional Grant (Non-Wage)	15,859	8,406	15,907
Locally Raised Revenues	6,116	2,650	3,965
<i>Development Revenues</i>	22,729	10,500	22,977
District Discretionary Development Equalization Grant	22,729	10,500	22,977
Total Revenue Shares	44,704	21,556	42,849
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,975	11,056	19,872
<i>Development Expenditure</i>			
Domestic Development	22,729	10,500	22,977
External Financing	0	0	0
Total Expenditure	44,704	21,556	42,849

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,941	17,488	24,277
District Unconditional Grant (Non-Wage)	19,391	15,468	20,539
Locally Raised Revenues	4,550	2,021	3,738
<i>Development Revenues</i>	31,107	20,505	30,314
District Discretionary Development Equalization Grant	30,007	20,505	30,314
District Unconditional Grant (Non-Wage)	1,100	0	0
Total Revenue Shares	55,048	37,993	54,591
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,941	17,488	24,277
<i>Development Expenditure</i>			
Domestic Development	31,107	20,505	30,314
External Financing	0	0	0
Total Expenditure	55,048	37,993	54,591

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,538	14,705	27,640
District Unconditional Grant (Non-Wage)	18,182	9,191	20,196
Locally Raised Revenues	5,356	5,514	7,443
<i>Development Revenues</i>	31,522	19,430	29,771
District Discretionary Development Equalization Grant	29,522	19,430	29,771
District Unconditional Grant (Non-Wage)	2,000	0	0
Total Revenue Shares	55,060	34,135	57,410
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,538	14,705	27,640
<i>Development Expenditure</i>			
Domestic Development	31,522	19,430	29,771
External Financing	0	0	0
Total Expenditure	55,060	34,135	57,410

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,591	15,716	27,741
District Unconditional Grant (Non-Wage)	22,534	12,664	24,400
Locally Raised Revenues	5,057	3,052	3,341
<i>Development Revenues</i>	37,832	24,026	36,429
District Discretionary Development Equalization Grant	36,038	24,026	36,429
District Unconditional Grant (Non-Wage)	1,794	0	0
Total Revenue Shares	65,423	39,741	64,170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,591	15,716	27,741
<i>Development Expenditure</i>			
Domestic Development	37,832	24,026	36,429
External Financing	0	0	0
Total Expenditure	65,423	39,741	64,170

Vote:517 Kamuli District

FY 2019/20

SubCounty/Town Council/Division: KITAYUNJWA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,880	16,792	39,218
District Unconditional Grant (Non-Wage)	24,263	13,331	25,601
Locally Raised Revenues	13,618	3,460	13,618
<i>Development Revenues</i>	39,279	25,200	38,331
District Discretionary Development Equalization Grant	37,979	25,200	38,331
District Unconditional Grant (Non-Wage)	1,300	0	0
Total Revenue Shares	77,160	41,992	77,549
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,880	16,792	39,218
<i>Development Expenditure</i>			
Domestic Development	39,279	25,200	38,331
External Financing	0	0	0
Total Expenditure	77,160	41,992	77,549

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,628	13,207	10,740
District Unconditional Grant (Non-Wage)	7,083	8,426	9,764
Locally Raised Revenues	1,545	4,780	976
Development Revenues	1,734	5,766	3,400
District Discretionary Development Equalization Grant	1,734	5,766	3,400
Total Revenue Shares	10,362	18,972	14,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,628	13,207	10,740
Development Expenditure			
Domestic Development	1,734	5,766	3,400
External Financing	0	0	0
Total Expenditure	10,362	18,972	14,140

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	520	0	0	520	0	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	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
223004 Guard and Security services	0	570	0	0	570	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,118	0	0	1,118	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	10,740	0	0	10,740

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

282101 Donations	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 04	0	8,628	0	0	8,628	0	10,740	0	0	10,740
Total Cost of Class of Output Higher LG Services	0	8,628	0	0	8,628	0	10,740	0	0	10,740
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	444	0	444	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,400	0	3,400
312203 Furniture & Fixtures	0	0	1,290	0	1,290	0	0	0	0	0
Total Cost of Output 72	0	0	1,734	0	1,734	0	0	3,400	0	3,400
Total Cost of Class of Output Capital Purchases	0	0	1,734	0	1,734	0	0	3,400	0	3,400
Total cost of District and Urban Administration	0	8,628	1,734	0	10,362	0	10,740	3,400	0	14,140
Total cost of Administration	0	8,628	1,734	0	10,362	0	10,740	3,400	0	14,140

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,681	1,341	4,201
District Unconditional Grant (Non-Wage)	3,381	1,007	3,818
Locally Raised Revenues	300	334	383
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,681	1,341	4,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,681	1,341	4,201
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,681	1,341	4,201

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

Vote:517 Kamuli District

FY 2019/20

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,850	1,529	4,040
District Unconditional Grant (Non-Wage)	5,550	829	3,673
Locally Raised Revenues	300	700	367
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,850	1,529	4,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,850	1,529	4,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,850	1,529	4,040

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	5,550	0	0	5,550	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,040	0	0	4,040
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	5,850	0	0	5,850	0	4,040	0	0	4,040
Total Cost of Class of Output Higher LG Services	0	5,850	0	0	5,850	0	4,040	0	0	4,040
Total cost of Local Statutory Bodies	0	5,850	0	0	5,850	0	4,040	0	0	4,040
Total cost of Statutory Bodies	0	5,850	0	0	5,850	0	4,040	0	0	4,040

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	717	0	0	717
Total Cost of Output 02	0	0	0	0	0	0	717	0	0	717
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	717	0	0	717
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 75	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	600	0	600	0	717	0	0	717
Total cost of Education	0	0	600	0	600	0	717	0	0	717

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	2,500
District Unconditional Grant (Non-Wage)	0	0	631
Locally Raised Revenues	1,000	0	1,869
Development Revenues	25,903	15,626	20,108
District Discretionary Development Equalization Grant	23,903	15,626	20,108
District Unconditional Grant (Non-Wage)	2,000	0	0
Total Revenue Shares	26,903	15,626	22,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,500
Development Expenditure			
Domestic Development	25,903	15,626	20,108

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

External Financing	0	0	0
Total Expenditure	26,903	15,626	22,608

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Output 04	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,500	0	0	2,500
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	0	0	0	0	0	20,108	0	20,108
Total Cost of Output 72	0	0	0	0	0	0	0	20,108	0	20,108
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	25,903	0	25,903	0	0	0	0	0
Total Cost of Output 80	0	0	25,903	0	25,903	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,903	0	25,903	0	0	20,108	0	20,108
Total cost of District, Urban and Community Access Roads	0	1,000	25,903	0	26,903	0	2,500	20,108	0	22,608
Total cost of Roads and Engineering	0	1,000	25,903	0	26,903	0	2,500	20,108	0	22,608

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	518
District Unconditional Grant (Non-Wage)	0	0	471
Locally Raised Revenues	0	0	47
Development Revenues	4,550	0	0
District Discretionary Development Equalization Grant	4,250	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Total Revenue Shares	4,550	0	518

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	518
<i>Development Expenditure</i>			
Domestic Development	4,550	0	0
External Financing	0	0	0
Total Expenditure	4,550	0	518

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	518	0	0	518
Total Cost of Output 03	0	0	0	0	0	0	518	0	0	518
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	518	0	0	518
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	300	0	300	0	0	0	0	0
311101 Land	0	0	4,250	0	4,250	0	0	0	0	0
Total Cost of Output 75	0	0	4,550	0	4,550	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,550	0	4,550	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,550	0	4,550	0	518	0	0	518
Total cost of Natural Resources	0	0	4,550	0	4,550	0	518	0	0	518

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	0	900
District Unconditional Grant (Non-Wage)	900	0	818
Locally Raised Revenues	0	0	82

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

<i>Development Revenues</i>	2,200	0	8,845
District Discretionary Development Equalization Grant	2,200	0	8,845
Total Revenue Shares	3,100	0	9,745
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	900
<i>Development Expenditure</i>			
Domestic Development	2,200	0	8,845
External Financing	0	0	0
Total Expenditure	3,100	0	9,745

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	900	0	0	900
282101 Donations	0	0	0	0	0	0	0	8,845	0	8,845
Total Cost of Output 16	0	0	0	0	0	0	900	8,845	0	9,745
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 17	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	900	8,845	0	9,745
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 75	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	900	2,200	0	3,100	0	900	8,845	0	9,745
Total cost of Community Based Services	0	900	2,200	0	3,100	0	900	8,845	0	9,745

SubCounty/Town Council/Division: NAMWENDWA**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,051	14,900	23,816
District Unconditional Grant (Non-Wage)	10,032	11,900	10,280
Locally Raised Revenues	17,020	3,000	13,536
Development Revenues	974	0	1,068
District Discretionary Development Equalization Grant	974	0	1,068
Total Revenue Shares	28,026	14,900	24,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,051	14,900	23,816
Development Expenditure			
Domestic Development	974	0	1,068
External Financing	0	0	0
Total Expenditure	28,026	14,900	24,884

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	676	0	0	676	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	2,126	0	0	2,126	0	23,816	0	0	23,816
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,750	0	0	1,750	0	0	0	0	0

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

273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	27,051	0	0	27,051	0	23,816	0	0	23,816
Total Cost of Class of Output Higher LG Services	0	27,051	0	0	27,051	0	23,816	0	0	23,816
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	974	0	974	0	0	1,068	0	1,068
Total Cost of Output 72	0	0	974	0	974	0	0	1,068	0	1,068
Total Cost of Class of Output Capital Purchases	0	0	974	0	974	0	0	1,068	0	1,068
Total cost of District and Urban Administration	0	27,051	974	0	28,026	0	23,816	1,068	0	24,884
Total cost of Administration	0	27,051	974	0	28,026	0	23,816	1,068	0	24,884

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,212	1,830	18,094
District Unconditional Grant (Non-Wage)	17,012	612	16,894
Locally Raised Revenues	1,200	1,218	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,212	1,830	18,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,212	1,830	18,094
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,212	1,830	18,094

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

Vote:517 Kamuli District

FY 2019/20

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	7,060	5,720
District Unconditional Grant (Non-Wage)	5,700	4,260	5,720
Locally Raised Revenues	0	2,800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,700	7,060	5,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	7,060	5,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,700	7,060	5,720

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,720	0	0	5,720
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	5,700	0	0	5,700	0	5,720	0	0	5,720
Total Cost of Class of Output Higher LG Services	0	5,700	0	0	5,700	0	5,720	0	0	5,720
Total cost of Local Statutory Bodies	0	5,700	0	0	5,700	0	5,720	0	0	5,720
Total cost of Statutory Bodies	0	5,700	0	0	5,700	0	5,720	0	0	5,720

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	4,500	0
District Discretionary Development Equalization Grant	10,000	4,500	0
Total Revenue Shares	10,000	4,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	4,500	0
External Financing	0	0	0
Total Expenditure	10,000	4,500	0

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,562	16,290	34,174
District Discretionary Development Equalization Grant	22,562	16,290	34,174
Total Revenue Shares	22,562	16,290	34,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,562	16,290	34,174
External Financing	0	0	0
Total Expenditure	22,562	16,290	34,174

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	34,174	0	34,174
Total Cost of Output 72	0	0	0	0	0	0	0	34,174	0	34,174
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	22,562	0	22,562	0	0	0	0	0
Total Cost of Output 80	0	0	22,562	0	22,562	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,562	0	22,562	0	0	34,174	0	34,174
Total cost of District, Urban and Community Access Roads	0	0	22,562	0	22,562	0	0	34,174	0	34,174
Total cost of Roads and Engineering	0	0	22,562	0	22,562	0	0	34,174	0	34,174

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	2,050	1,200
District Unconditional Grant (Non-Wage)	1,200	1,200	1,200
Locally Raised Revenues	0	850	0
Development Revenues	17,614	11,100	14,580
District Discretionary Development Equalization Grant	17,614	11,100	14,580
Total Revenue Shares	18,814	13,150	15,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	2,050	1,200
Development Expenditure			
Domestic Development	17,614	11,100	14,580
External Financing	0	0	0
Total Expenditure	18,814	13,150	15,780

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

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

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

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

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

Vote:517 Kamuli District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,629	5,000	5,600
<i>Development Expenditure</i>			
Domestic Development	511	0	484
External Financing	0	0	0
Total Expenditure	7,140	5,000	6,084

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221017 Subscriptions	0	544	0	0	544	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,885	0	0	2,885	0	5,600	0	0	5,600
282102 Fines and Penalties/ Court wards	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	6,629	0	0	6,629	0	5,600	0	0	5,600
Total Cost of Class of Output Higher LG Services	0	6,629	0	0	6,629	0	5,600	0	0	5,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	511	0	511	0	0	484	0	484
Total Cost of Output 72	0	0	511	0	511	0	0	484	0	484
Total Cost of Class of Output Capital Purchases	0	0	511	0	511	0	0	484	0	484
Total cost of District and Urban Administration	0	6,629	511	0	7,140	0	5,600	484	0	6,084
Total cost of Administration	0	6,629	511	0	7,140	0	5,600	484	0	6,084

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	5,129	1,734	5,055
District Unconditional Grant (Non-Wage)	3,301	637	3,307
Locally Raised Revenues	1,828	1,097	1,748
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,129	1,734	5,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,129	1,734	5,055
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,129	1,734	5,055

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	9,400	6,700	9,400
District Unconditional Grant (Non-Wage)	6,500	4,700	6,500
Locally Raised Revenues	2,900	2,000	2,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,400	6,700	9,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,400	6,700	9,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,400	6,700	9,400

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	6,500	0	0	6,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 01	0	9,400	0	0	9,400	0	9,400	0	0	9,400
Total Cost of Class of Output Higher LG Services	0	9,400	0	0	9,400	0	9,400	0	0	9,400
Total cost of Local Statutory Bodies	0	9,400	0	0	9,400	0	9,400	0	0	9,400
Total cost of Statutory Bodies	0	9,400	0	0	9,400	0	9,400	0	0	9,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	200	0	200

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

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

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

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

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

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

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

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

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

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

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

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

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

Non Wage	300	0	844
Development Expenditure			
Domestic Development	544	0	0
External Financing	0	0	0
Total Expenditure	844	0	844

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	844	0	0	844
Total Cost of Output 02	0	300	0	0	300	0	844	0	0	844
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	844	0	0	844
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	544	0	544	0	0	0	0	0
Total Cost of Output 75	0	0	544	0	544	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	544	0	544	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	300	544	0	844	0	844	0	0	844
Total cost of Education	0	300	544	0	844	0	844	0	0	844

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	13,812	16,215	16,731
District Discretionary Development Equalization Grant	13,812	16,215	16,731
Total Revenue Shares	14,812	16,215	16,731

Vote:517 Kamuli District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	13,812	16,215	16,731
External Financing	0	0	0
Total Expenditure	14,812	16,215	16,731

(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					Draft 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
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	0	0	0	0	0	16,731	0	16,731
Total Cost of Output 72	0	0	0	0	0	0	0	16,731	0	16,731
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	13,812	0	13,812	0	0	0	0	0
Total Cost of Output 80	0	0	13,812	0	13,812	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,812	0	13,812	0	0	16,731	0	16,731
Total cost of District, Urban and Community Access Roads	0	1,000	13,812	0	14,812	0	0	16,731	0	16,731
Total cost of Roads and Engineering	0	1,000	13,812	0	14,812	0	0	16,731	0	16,731

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	1,700

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District Unconditional Grant (Non-Wage)	1,500	0	1,500
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	1,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	0	1,700

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	1,700	0	0	1,700
Total Cost of Output 03	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total cost of Natural Resources Management	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total cost of Natural Resources	0	1,700	0	0	1,700	0	1,700	0	0	1,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	400	1,000
District Unconditional Grant (Non-Wage)	800	150	800
Locally Raised Revenues	200	250	200
Development Revenues	10,000	0	7,257

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District Discretionary Development Equalization Grant	10,000	0	7,257
Total Revenue Shares	11,000	400	8,257
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	400	1,000
<i>Development Expenditure</i>			
Domestic Development	10,000	0	7,257
External Financing	0	0	0
Total Expenditure	11,000	400	8,257

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,069	5,500	22,640
District Unconditional Grant (Non-Wage)	7,549	3,000	0
Locally Raised Revenues	12,520	2,500	22,640
Development Revenues	4,692	0	0
District Discretionary Development Equalization Grant	4,692	0	0
Total Revenue Shares	24,761	5,500	22,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,069	5,500	22,640
Development Expenditure			
Domestic Development	4,692	0	0
External Financing	0	0	0
Total Expenditure	24,761	5,500	22,640

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,508	0	0	2,508	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,500	0	0	5,500	0	0	0	0	0
221002 Workshops and Seminars	0	492	0	0	492	0	0	0	0	0
221017 Subscriptions	0	4,500	0	0	4,500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	3,021	0	0	3,021	0	0	0	0	0
227001 Travel inland	0	492	0	0	492	0	22,640	0	0	22,640
228002 Maintenance - Vehicles	0	1,528	0	0	1,528	0	0	0	0	0
Total Cost of Output 04	0	18,541	0	0	18,541	0	22,640	0	0	22,640
Total Cost of Class of Output Higher LG Services	0	18,541	0	0	18,541	0	22,640	0	0	22,640

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,225	2,718	9,159
District Unconditional Grant (Non-Wage)	4,000	1,218	5,694
Locally Raised Revenues	6,225	1,500	3,465
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,225	2,718	9,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,225	2,718	9,159
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,225	2,718	9,159

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

Vote:517 Kamuli District

FY 2019/20

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	8,200	11,200
District Unconditional Grant (Non-Wage)	4,000	7,100	11,200
Locally Raised Revenues	1,500	1,100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	8,200	11,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	8,200	11,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	8,200	11,200

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	5,500	0	0	5,500	0	11,200	0	0	11,200
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	11,200	0	0	11,200
Total cost of Local Statutory Bodies	0	5,500	0	0	5,500	0	11,200	0	0	11,200
Total cost of Statutory Bodies	0	5,500	0	0	5,500	0	11,200	0	0	11,200

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	10,248	11,108	17,263
District Discretionary Development Equalization Grant	10,248	11,108	17,263
Total Revenue Shares	11,448	11,108	17,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	10,248	11,108	17,263
External Financing	0	0	0
Total Expenditure	11,448	11,108	17,263

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
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	0	0	0	0	0	17,263	0	17,263
Total Cost of Output 72	0	0	0	0	0	0	0	17,263	0	17,263
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,248	0	10,248	0	0	0	0	0
Total Cost of Output 80	0	0	10,248	0	10,248	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,248	0	10,248	0	0	17,263	0	17,263
Total cost of District, Urban and Community Access Roads	0	1,200	10,248	0	11,448	0	0	17,263	0	17,263
Total cost of Roads and Engineering	0	1,200	10,248	0	11,448	0	0	17,263	0	17,263

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

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

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Domestic Development	4,250	0	0
External Financing	0	0	0
Total Expenditure	4,250	0	500

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	0
Locally Raised Revenues	0	400	0
Development Revenues	5,134	0	7,277
District Discretionary Development Equalization Grant	5,134	0	7,277
Total Revenue Shares	5,134	400	7,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	400	0

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

Development Expenditure			
Domestic Development	5,134	0	7,277
External Financing	0	0	0
Total Expenditure	5,134	400	7,277

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,990	3,100	9,025
District Unconditional Grant (Non-Wage)	5,990	2,400	6,025
Locally Raised Revenues	3,000	700	3,000
Development Revenues	1,081	0	1,140
District Discretionary Development Equalization Grant	1,081	0	1,140
Total Revenue Shares	10,071	3,100	10,165

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,990	3,100	9,025
<i>Development Expenditure</i>			
Domestic Development	1,081	0	1,140
External Financing	0	0	0
Total Expenditure	10,071	3,100	10,165

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	495	0	0	495	0	0	0	0	0
227001 Travel inland	0	1,199	0	0	1,199	0	9,025	0	0	9,025
227004 Fuel, Lubricants and Oils	0	2,496	0	0	2,496	0	0	0	0	0
Total Cost of Output 04	0	8,990	0	0	8,990	0	9,025	0	0	9,025
Total Cost of Class of Output Higher LG Services	0	8,990	0	0	8,990	0	9,025	0	0	9,025
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,081	0	1,081	0	0	1,140	0	1,140
Total Cost of Output 72	0	0	1,081	0	1,081	0	0	1,140	0	1,140
Total Cost of Class of Output Capital Purchases	0	0	1,081	0	1,081	0	0	1,140	0	1,140
Total cost of District and Urban Administration	0	8,990	1,081	0	10,071	0	9,025	1,140	0	10,165
Total cost of Administration	0	8,990	1,081	0	10,071	0	9,025	1,140	0	10,165

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

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

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,315	1,879	9,338
District Unconditional Grant (Non-Wage)	5,294	46	5,317
Locally Raised Revenues	4,021	1,833	4,021
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,315	1,879	9,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,315	1,879	9,338
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,315	1,879	9,338

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,310	3,600	7,310
District Unconditional Grant (Non-Wage)	7,310	2,200	7,310
Locally Raised Revenues	0	1,400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,310	3,600	7,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,310	3,600	7,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,310	3,600	7,310

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	5,310	0	0	5,310	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,310	0	0	7,310
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	7,310	0	0	7,310	0	7,310	0	0	7,310
Total Cost of Class of Output Higher LG Services	0	7,310	0	0	7,310	0	7,310	0	0	7,310
Total cost of Local Statutory Bodies	0	7,310	0	0	7,310	0	7,310	0	0	7,310
Total cost of Statutory Bodies	0	7,310	0	0	7,310	0	7,310	0	0	7,310

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40	0	40
Locally Raised Revenues	40	0	40

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	40	0	40
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40	0	40
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40	0	40

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,700	12,009	18,082
District Discretionary Development Equalization Grant	18,700	12,009	18,082
Total Revenue Shares	18,700	12,009	18,082

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,700	12,009	18,082
External Financing	0	0	0
Total Expenditure	18,700	12,009	18,082

(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					Draft 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										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	18,082	0	18,082
Total Cost of Output 72	0	0	0	0	0	0	0	18,082	0	18,082
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	18,700	0	18,700	0	0	0	0	0
Total Cost of Output 80	0	0	18,700	0	18,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,700	0	18,700	0	0	18,082	0	18,082
Total cost of District, Urban and Community Access Roads	0	0	18,700	0	18,700	0	0	18,082	0	18,082
Total cost of Roads and Engineering	0	0	18,700	0	18,700	0	0	18,082	0	18,082

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	7,246	0	8,103
District Discretionary Development Equalization Grant	7,246	0	8,103
Total Revenue Shares	8,246	0	9,103

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	7,246	0	8,103
External Financing	0	0	0
Total Expenditure	8,246	0	9,103

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,849	3,668	4,993
District Unconditional Grant (Non-Wage)	6,395	2,576	3,356
Locally Raised Revenues	1,454	1,091	1,636
Development Revenues	511	0	486
District Discretionary Development Equalization Grant	511	0	486
Total Revenue Shares	8,360	3,668	5,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,849	3,668	4,993
Development Expenditure			
Domestic Development	511	0	486
External Financing	0	0	0
Total Expenditure	8,360	3,668	5,479

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,577	2,347	6,619
District Unconditional Grant (Non-Wage)	3,123	1,676	5,380
Locally Raised Revenues	1,454	671	1,239
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,577	2,347	6,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,577	2,347	6,619
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,577	2,347	6,619

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	4,577	0	0	4,577	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	6,619	0	0	6,619
Total Cost of Output 02	0	4,577	0	0	4,577	0	6,619	0	0	6,619
Total Cost of Class of Output Higher LG Services	0	4,577	0	0	4,577	0	6,619	0	0	6,619
Total cost of Financial Management and Accountability(LG)	0	4,577	0	0	4,577	0	6,619	0	0	6,619
Total cost of Finance	0	4,577	0	0	4,577	0	6,619	0	0	6,619

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,750	6,351	8,525
District Unconditional Grant (Non-Wage)	7,400	4,701	7,500
Locally Raised Revenues	1,350	1,650	1,025
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,750	6,351	8,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,750	6,351	8,525
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,750	6,351	8,525

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	7,400	0	0	7,400	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	8,525	0	0	8,525

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

227004 Fuel, Lubricants and Oils	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Output 01	0	8,750	0	0	8,750	0	8,525	0	0	8,525
Total Cost of Class of Output Higher LG Services	0	8,750	0	0	8,750	0	8,525	0	0	8,525
Total cost of Local Statutory Bodies	0	8,750	0	0	8,750	0	8,525	0	0	8,525
Total cost of Statutory Bodies	0	8,750	0	0	8,750	0	8,525	0	0	8,525

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,137	11,624	16,821
District Discretionary Development Equalization Grant	14,137	11,624	16,821
Total Revenue Shares	14,137	11,624	16,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,137	11,624	16,821
External Financing	0	0	0
Total Expenditure	14,137	11,624	16,821

(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					Draft 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										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	16,821	0	16,821
Total Cost of Output 72	0	0	0	0	0	0	0	16,821	0	16,821

Vote:517 Kamuli District**FY 2019/20****048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	14,137	0	14,137	0	0	0	0	0
Total Cost of Output 80	0	0	14,137	0	14,137	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,137	0	14,137	0	0	16,821	0	16,821
Total cost of District, Urban and Community Access Roads	0	0	14,137	0	14,137	0	0	16,821	0	16,821
Total cost of Roads and Engineering	0	0	14,137	0	14,137	0	0	16,821	0	16,821

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	9,745	0	7,300
District Discretionary Development Equalization Grant	9,745	0	7,300
Total Revenue Shares	9,745	0	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	9,745	0	7,300
External Financing	0	0	0
Total Expenditure	9,745	0	7,600

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	300	0	0	300

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

282101 Donations	0	0	0	0	0	0	0	7,300	0	7,300
Total Cost of Output 16	0	0	0	0	0	0	300	7,300	0	7,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	7,300	0	7,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,745	0	9,745	0	0	0	0	0
Total Cost of Output 75	0	0	9,745	0	9,745	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,745	0	9,745	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	9,745	0	9,745	0	300	7,300	0	7,600
Total cost of Community Based Services	0	0	9,745	0	9,745	0	300	7,300	0	7,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,858	3,020	13,430
District Unconditional Grant (Non-Wage)	8,739	2,180	8,320
Locally Raised Revenues	5,119	840	5,110
Development Revenues	502	0	513
District Discretionary Development Equalization Grant	502	0	513
Total Revenue Shares	14,360	3,020	13,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,858	3,020	13,430
Development Expenditure			
Domestic Development	502	0	513
External Financing	0	0	0
Total Expenditure	14,360	3,020	13,943

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,011	1,019	4,577
District Unconditional Grant (Non-Wage)	3,111	263	2,577

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Locally Raised Revenues	2,900	756	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,011	1,019	4,577
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,011	1,019	4,577
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,011	1,019	4,577

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,360	3,030	3,500
District Unconditional Grant (Non-Wage)	4,180	1,630	0
Locally Raised Revenues	3,180	1,400	3,500

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,360	3,030	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,360	3,030	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,360	3,030	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	4,180	0	0	4,180	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	3,180	0	0	3,180	0	0	0	0	0
Total Cost of Output 01	0	7,360	0	0	7,360	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	7,360	0	0	7,360	0	3,500	0	0	3,500
Total cost of Local Statutory Bodies	0	7,360	0	0	7,360	0	3,500	0	0	3,500
Total cost of Statutory Bodies	0	7,360	0	0	7,360	0	3,500	0	0	3,500

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

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	4,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	4,350

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	1,100
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	400	0	700
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	0	1,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	1,100

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	1,100

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	1,887
District Unconditional Grant (Non-Wage)	0	0	112
Locally Raised Revenues	600	0	1,775
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	1,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	1,887
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	600	0	1,887

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	600	0	0	600	0	1,887	0	0	1,887
Total Cost of Output 02	0	600	0	0	600	0	1,887	0	0	1,887
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	1,887	0	0	1,887
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	1,887	0	0	1,887
Total cost of Education	0	600	0	0	600	0	1,887	0	0	1,887

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,671	10,500	17,753
District Discretionary Development Equalization Grant	17,671	10,500	17,753
Total Revenue Shares	17,671	10,500	17,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,671	10,500	17,753
External Financing	0	0	0
Total Expenditure	17,671	10,500	17,753

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	17,753	0	17,753
Total Cost of Output 72	0	0	0	0	0	0	0	17,753	0	17,753
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,671	0	17,671	0	0	0	0	0
Total Cost of Output 80	0	0	17,671	0	17,671	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,671	0	17,671	0	0	17,753	0	17,753
Total cost of District, Urban and Community Access Roads	0	0	17,671	0	17,671	0	0	17,753	0	17,753
Total cost of Roads and Engineering	0	0	17,671	0	17,671	0	0	17,753	0	17,753

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	2,370
District Unconditional Grant (Non-Wage)	0	0	1,620
Locally Raised Revenues	1,200	0	750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	2,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	2,370
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	2,370

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

Vote:517 Kamuli District**FY 2019/20****0983 Natural Resources Management**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,018	0	1,930
District Unconditional Grant (Non-Wage)	1,726	0	1,715
Locally Raised Revenues	1,292	0	215
Development Revenues	7,536	2,070	7,700
District Discretionary Development Equalization Grant	7,536	2,070	7,700
Total Revenue Shares	10,555	2,070	9,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,018	0	1,930
Development Expenditure			
Domestic Development	7,536	2,070	7,700
External Financing	0	0	0
Total Expenditure	10,555	2,070	9,630

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,755	6,940	16,420
District Unconditional Grant (Non-Wage)	8,479	5,100	9,140
Locally Raised Revenues	4,276	1,840	7,280
Development Revenues	681	0	700
District Discretionary Development Equalization Grant	681	0	700
Total Revenue Shares	13,435	6,940	17,120

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,755	6,940	16,420
<i>Development Expenditure</i>			
Domestic Development	681	0	700
External Financing	0	0	0
Total Expenditure	13,435	6,940	17,120

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	2,787	0	0	2,787	0	0	0	0	0
221009 Welfare and Entertainment	0	1,701	0	0	1,701	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,898	0	0	3,898	0	0	0	0	0
227001 Travel inland	0	4,068	0	0	4,068	0	16,420	0	0	16,420
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	12,755	0	0	12,755	0	16,420	0	0	16,420
Total Cost of Class of Output Higher LG Services	0	12,755	0	0	12,755	0	16,420	0	0	16,420
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	681	0	681	0	0	700	0	700
Total Cost of Output 72	0	0	681	0	681	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	0	0	681	0	681	0	0	700	0	700
Total cost of District and Urban Administration	0	12,755	681	0	13,435	0	16,420	700	0	17,120
Total cost of Administration	0	12,755	681	0	13,435	0	16,420	700	0	17,120

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	5,872	2,150	6,532
District Unconditional Grant (Non-Wage)	5,120	1,200	5,097
Locally Raised Revenues	752	950	1,435
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,872	2,150	6,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,872	2,150	6,532
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,872	2,150	6,532

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,943	5,370	7,943
District Unconditional Grant (Non-Wage)	6,913	4,120	6,913

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Locally Raised Revenues	1,030	1,250	1,030
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,943	5,370	7,943
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,943	5,370	7,943
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,943	5,370	7,943

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	6,913	0	0	6,913	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,943	0	0	7,943
227004 Fuel, Lubricants and Oils	0	1,030	0	0	1,030	0	0	0	0	0
Total Cost of Output 01	0	7,943	0	0	7,943	0	7,943	0	0	7,943
Total Cost of Class of Output Higher LG Services	0	7,943	0	0	7,943	0	7,943	0	0	7,943
Total cost of Local Statutory Bodies	0	7,943	0	0	7,943	0	7,943	0	0	7,943
Total cost of Statutory Bodies	0	7,943	0	0	7,943	0	7,943	0	0	7,943

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000

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

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

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	395	0	400
Locally Raised Revenues	395	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	395	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	395	0	400

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	395	0	400

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

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

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

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

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	700	0	0	700
Total Cost of Output 02	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	668	0	668	0	0	0	0	0
Total Cost of Output 75	0	0	668	0	668	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	668	0	668	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	668	0	668	0	700	0	0	700
Total cost of Education	0	0	668	0	668	0	700	0	0	700

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,242	16,211	24,210
District Discretionary Development Equalization Grant	24,242	16,211	24,210
Total Revenue Shares	24,242	16,211	24,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,242	16,211	24,210

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External Financing	0	0	0
Total Expenditure	24,242	16,211	24,210

(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					Draft 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
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	24,210	0	24,210
Total Cost of Output 72	0	0	0	0	0	0	0	24,210	0	24,210
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	24,242	0	24,242	0	0	0	0	0
Total Cost of Output 80	0	0	24,242	0	24,242	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,242	0	24,242	0	0	24,210	0	24,210
Total cost of District, Urban and Community Access Roads	0	0	24,242	0	24,242	0	0	24,210	0	24,210
Total cost of Roads and Engineering	0	0	24,242	0	24,242	0	0	24,210	0	24,210

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,155	400	1,155
Locally Raised Revenues	1,155	400	1,155
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,155	400	1,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,155	400	1,155
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,155	400	1,155

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,155	0	0	1,155	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,155	0	0	1,155
Total Cost of Output 03	0	1,155	0	0	1,155	0	1,155	0	0	1,155
Total Cost of Class of Output Higher LG Services	0	1,155	0	0	1,155	0	1,155	0	0	1,155
Total cost of Natural Resources Management	0	1,155	0	0	1,155	0	1,155	0	0	1,155
Total cost of Natural Resources	0	1,155	0	0	1,155	0	1,155	0	0	1,155

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,575	418	5,207
District Unconditional Grant (Non-Wage)	2,575	300	2,607
Locally Raised Revenues	0	118	2,600
Development Revenues	10,214	10,214	10,500
District Discretionary Development Equalization Grant	10,214	10,214	10,500
Total Revenue Shares	12,788	10,631	15,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,575	418	5,207
Development Expenditure			
Domestic Development	10,214	10,214	10,500
External Financing	0	0	0
Total Expenditure	12,788	10,631	15,707

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,891	5,000	9,500
District Unconditional Grant (Non-Wage)	8,891	3,000	8,500
Locally Raised Revenues	0	2,000	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,891	5,000	9,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,891	5,000	9,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,891	5,000	9,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	0	0	0	0
221017 Subscriptions	0	408	0	0	408	0	0	0	0	0
222001 Telecommunications	0	1,583	0	0	1,583	0	0	0	0	0
227001 Travel inland	0	4,900	0	0	4,900	0	9,500	0	0	9,500
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	8,891	0	0	8,891	0	9,500	0	0	9,500
Total Cost of Class of Output Higher LG Services	0	8,891	0	0	8,891	0	9,500	0	0	9,500
Total cost of District and Urban Administration	0	8,891	0	0	8,891	0	9,500	0	0	9,500
Total cost of Administration	0	8,891	0	0	8,891	0	9,500	0	0	9,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,600	1,799	7,207
District Unconditional Grant (Non-Wage)	6,600	637	6,470
Locally Raised Revenues	0	1,163	738
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,600	1,799	7,207

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,600	1,790	7,207
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,600	1,790	7,207

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,907	7,200	5,000
District Unconditional Grant (Non-Wage)	2,299	5,200	3,000
Locally Raised Revenues	3,608	2,000	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,907	7,200	5,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,907	7,200	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,907	7,200	5,000

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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Non Wage	800	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	400

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

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

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

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

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External Financing	0	0	0
Total Expenditure	500	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Primary Healthcare	0	500	0	0	500	0	500	0	0	500
Total cost of Health	0	500	0	0	500	0	500	0	0	500

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,018	16,215	21,277
District Discretionary Development Equalization Grant	21,018	16,215	21,277
Total Revenue Shares	21,018	16,215	21,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,018	16,215	21,277

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External Financing	0	0	0
Total Expenditure	21,018	16,215	21,277

(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					Draft 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
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,277	0	21,277
Total Cost of Output 72	0	0	0	0	0	0	0	21,277	0	21,277
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	21,018	0	21,018	0	0	0	0	0
Total Cost of Output 80	0	0	21,018	0	21,018	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,018	0	21,018	0	0	21,277	0	21,277
Total cost of District, Urban and Community Access Roads	0	0	21,018	0	21,018	0	0	21,277	0	21,277
Total cost of Roads and Engineering	0	0	21,018	0	21,018	0	0	21,277	0	21,277

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

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

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

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

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

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,518	3,500	7,390
<i>Development Expenditure</i>			
Domestic Development	655	0	318
External Financing	0	0	0
Total Expenditure	6,173	3,500	7,708

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,655	0	0	2,655	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	518	0	0	518	0	0	0	0	0
227001 Travel inland	0	2,345	0	0	2,345	0	7,390	0	0	7,390
Total Cost of Output 04	0	5,518	0	0	5,518	0	7,390	0	0	7,390
Total Cost of Class of Output Higher LG Services	0	5,518	0	0	5,518	0	7,390	0	0	7,390
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	655	0	655	0	0	318	0	318
Total Cost of Output 72	0	0	655	0	655	0	0	318	0	318
Total Cost of Class of Output Capital Purchases	0	0	655	0	655	0	0	318	0	318
Total cost of District and Urban Administration	0	5,518	655	0	6,173	0	7,390	318	0	7,708
Total cost of Administration	0	5,518	655	0	6,173	0	7,390	318	0	7,708

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,377	2,500	6,917
District Unconditional Grant (Non-Wage)	5,962	1,500	5,917

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Locally Raised Revenues	2,416	1,000	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,377	2,500	6,917
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,377	2,500	6,917
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,377	2,500	6,917

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,280	5,056	4,765
District Unconditional Grant (Non-Wage)	5,780	3,906	3,750
Locally Raised Revenues	1,500	1,150	1,015
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	7,280	5,056	4,765
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,280	5,056	4,765
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,280	5,056	4,765

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,243	10,500	15,843
District Discretionary Development Equalization Grant	15,243	10,500	15,843
Total Revenue Shares	15,243	10,500	15,843
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	15,243	10,500	15,843
External Financing	0	0	0
Total Expenditure	15,243	10,500	15,843

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	15,843	0	15,843
Total Cost of Output 72	0	0	0	0	0	0	0	15,843	0	15,843
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	15,243	0	15,243	0	0	0	0	0
Total Cost of Output 80	0	0	15,243	0	15,243	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,243	0	15,243	0	0	15,843	0	15,843
Total cost of District, Urban and Community Access Roads	0	0	15,243	0	15,243	0	0	15,843	0	15,843
Total cost of Roads and Engineering	0	0	15,243	0	15,243	0	0	15,843	0	15,843

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,831	0	6,816
District Discretionary Development Equalization Grant	6,831	0	6,816
Total Revenue Shares	6,831	0	6,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,831	0	6,816

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External Financing	0	0	0
Total Expenditure	6,831	0	6,816

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,242	8,048	11,694
District Unconditional Grant (Non-Wage)	8,392	7,228	9,957
Locally Raised Revenues	1,850	821	1,738
Development Revenues	660	505	244
District Discretionary Development Equalization Grant	660	505	244
Total Revenue Shares	10,902	8,553	11,938

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,242	8,048	11,694
<i>Development Expenditure</i>			
Domestic Development	660	505	244
External Financing	0	0	0
Total Expenditure	10,902	8,553	11,938

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

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

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	1,400	2,412
District Unconditional Grant (Non-Wage)	3,900	1,200	1,512
Locally Raised Revenues	600	200	900
Development Revenues	0	0	420
District Discretionary Development Equalization Grant	0	0	420
Total Revenue Shares	4,500	1,400	2,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	1,400	2,412
Development Expenditure			
Domestic Development	0	0	420
External Financing	0	0	0
Total Expenditure	4,500	1,400	2,832

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

1481 Financial Management and Accountability(LG)

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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.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	420	0	420
Total Cost of Output 72	0	0	0	0	0	0	0	420	0	420
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	420	0	420
Total cost of Financial Management and Accountability(LG)	0	4,500	0	0	4,500	0	2,412	420	0	2,832
Total cost of Finance	0	4,500	0	0	4,500	0	2,412	420	0	2,832

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,699	7,440	7,120
District Unconditional Grant (Non-Wage)	4,599	6,440	6,420
Locally Raised Revenues	2,100	1,000	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,699	7,440	7,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,699	7,440	7,120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,699	7,440	7,120

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,599	0	0	4,599	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	7,120	0	0	7,120
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 01	0	6,699	0	0	6,699	0	7,120	0	0	7,120
Total Cost of Class of Output Higher LG Services	0	6,699	0	0	6,699	0	7,120	0	0	7,120
Total cost of Local Statutory Bodies	0	6,699	0	0	6,699	0	7,120	0	0	7,120
Total cost of Statutory Bodies	0	6,699	0	0	6,699	0	7,120	0	0	7,120

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

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

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

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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,817	0	7,817	0	0	0	0	0
Total Cost of Output 75	0	0	7,817	0	7,817	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,817	0	7,817	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	7,817	0	9,017	0	300	0	0	300
Total cost of Production and Marketing	0	1,200	7,817	0	9,017	0	300	0	0	300

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

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 75	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	400	0	400	0	300	0	0	300
Total cost of Education	0	0	400	0	400	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	9,504	13,500	20,851
District Discretionary Development Equalization Grant	8,804	13,500	20,851
District Unconditional Grant (Non-Wage)	700	0	0
Total Revenue Shares	9,504	13,500	21,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	9,504	13,500	20,851

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

External Financing	0	0	0
Total Expenditure	9,504	13,500	21,251

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
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	0	0	0	0	0	20,851	0	20,851
Total Cost of Output 72	0	0	0	0	0	0	0	20,851	0	20,851
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,504	0	9,504	0	0	0	0	0
Total Cost of Output 80	0	0	9,504	0	9,504	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,504	0	9,504	0	0	20,851	0	20,851
Total cost of District, Urban and Community Access Roads	0	0	9,504	0	9,504	0	400	20,851	0	21,251
Total cost of Roads and Engineering	0	0	9,504	0	9,504	0	400	20,851	0	21,251

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	600	950
District Unconditional Grant (Non-Wage)	600	600	850
Locally Raised Revenues	0	0	100
Development Revenues	12,726	6,500	8,800
District Discretionary Development Equalization Grant	12,726	6,500	8,800
Total Revenue Shares	13,326	7,100	9,750

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	600	950
<i>Development Expenditure</i>			
Domestic Development	12,726	6,500	8,800
External Financing	0	0	0
Total Expenditure	13,326	7,100	9,750

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,998	3,590	7,733
District Unconditional Grant (Non-Wage)	5,998	2,340	6,733
Locally Raised Revenues	1,000	1,250	1,000
Development Revenues	811	0	0
District Discretionary Development Equalization Grant	811	0	0
Total Revenue Shares	7,810	3,590	7,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,998	3,590	7,733
Development Expenditure			
Domestic Development	811	0	0
External Financing	0	0	0
Total Expenditure	7,810	3,590	7,733

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

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

Vote:517 Kamuli 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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	811	0	811	0	0	0	0	0
Total Cost of Output 72	0	0	811	0	811	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	811	0	811	0	0	0	0	0
Total cost of District and Urban Administration	0	6,998	811	0	7,810	0	7,733	0	0	7,733
Total cost of Administration	0	6,998	811	0	7,810	0	7,733	0	0	7,733

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,369	4,702	8,252
District Unconditional Grant (Non-Wage)	5,013	1,888	6,554
Locally Raised Revenues	1,356	2,814	1,698
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,369	4,702	8,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,369	4,702	8,252
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,369	4,702	8,252

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,356	0	0	1,356	0	0	0	0	0

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

221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240	0	0	0	0	0
221012 Small Office Equipment	0	504	0	0	504	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,252	0	0	8,252
227004 Fuel, Lubricants and Oils	0	1,869	0	0	1,869	0	0	0	0	0
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	6,369	0	0	6,369	0	8,252	0	0	8,252
Total Cost of Class of Output Higher LG Services	0	6,369	0	0	6,369	0	8,252	0	0	8,252
Total cost of Financial Management and Accountability(LG)	0	6,369	0	0	6,369	0	8,252	0	0	8,252
Total cost of Finance	0	6,369	0	0	6,369	0	8,252	0	0	8,252

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,520	5,988	7,520
District Unconditional Grant (Non-Wage)	4,520	4,788	6,520
Locally Raised Revenues	3,000	1,200	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,520	5,988	7,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,520	5,988	7,520
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,520	5,988	7,520

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	4,520	0	0	4,520	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,520	0	0	7,520
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	7,520	0	0	7,520	0	7,520	0	0	7,520
Total Cost of Class of Output Higher LG Services	0	7,520	0	0	7,520	0	7,520	0	0	7,520
Total cost of Local Statutory Bodies	0	7,520	0	0	7,520	0	7,520	0	0	7,520
Total cost of Statutory Bodies	0	7,520	0	0	7,520	0	7,520	0	0	7,520

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 75	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	400	0	400	0	500	0	0	500
Total cost of Education	0	0	400	0	400	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	80
Locally Raised Revenues	0	0	80
Development Revenues	20,311	19,430	20,771
District Discretionary Development Equalization Grant	18,711	19,430	20,771
District Unconditional Grant (Non-Wage)	1,600	0	0
Total Revenue Shares	20,311	19,430	20,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	80
Development Expenditure			
Domestic Development	20,311	19,430	20,771

Vote:517 Kamuli District

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External Financing	0	0	0
Total Expenditure	20,311	19,430	20,851

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	80	0	0	80
Total Cost of Output 04	0	0	0	0	0	0	80	0	0	80
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	80	0	0	80
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	0	0	0	0	0	20,771	0	20,771
Total Cost of Output 72	0	0	0	0	0	0	0	20,771	0	20,771
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,311	0	20,311	0	0	0	0	0
Total Cost of Output 80	0	0	20,311	0	20,311	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,311	0	20,311	0	0	20,771	0	20,771
Total cost of District, Urban and Community Access Roads	0	0	20,311	0	20,311	0	80	20,771	0	20,851
Total cost of Roads and Engineering	0	0	20,311	0	20,311	0	80	20,771	0	20,851

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	350	0	0	350	0	554	0	0	554
Total Cost of Output 03	0	350	0	0	350	0	554	0	0	554
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	554	0	0	554
Total cost of Natural Resources Management	0	350	0	0	350	0	554	0	0	554
Total cost of Natural Resources	0	350	0	0	350	0	554	0	0	554

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	275	1,100
District Unconditional Grant (Non-Wage)	1,500	75	0
Locally Raised Revenues	0	200	1,100
<i>Development Revenues</i>	10,000	0	9,000
District Discretionary Development Equalization Grant	10,000	0	9,000
Total Revenue Shares	11,500	275	10,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	275	1,100

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<i>Development Expenditure</i>			
Domestic Development	10,000	0	9,000
External Financing	0	0	0
Total Expenditure	11,500	275	10,100

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,374	4,782	9,960
District Unconditional Grant (Non-Wage)	9,994	3,632	9,419
Locally Raised Revenues	380	1,150	541

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Development Revenues	0	0	375
District Discretionary Development Equalization Grant	0	0	375
Total Revenue Shares	10,374	4,782	10,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,374	4,782	9,960
Development Expenditure			
Domestic Development	0	0	375
External Financing	0	0	0
Total Expenditure	10,374	4,782	10,335

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221009 Welfare and Entertainment	0	2,139	0	0	2,139	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	155	0	0	155	0	0	0	0	0
224001 Medical and Agricultural supplies	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,280	0	0	5,280	0	9,960	0	0	9,960
Total Cost of Output 04	0	10,374	0	0	10,374	0	9,960	0	0	9,960
Total Cost of Class of Output Higher LG Services	0	10,374	0	0	10,374	0	9,960	0	0	9,960
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	375	0	375
Total Cost of Output 72	0	0	0	0	0	0	0	375	0	375
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	375	0	375
Total cost of District and Urban Administration	0	10,374	0	0	10,374	0	9,960	375	0	10,335
Total cost of Administration	0	10,374	0	0	10,374	0	9,960	375	0	10,335

Workplan : Finance

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FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,900	3,955	4,833
District Unconditional Grant (Non-Wage)	5,000	3,553	4,033
Locally Raised Revenues	900	402	800
Development Revenues	0	0	900
District Discretionary Development Equalization Grant	0	0	900
Total Revenue Shares	5,900	3,955	5,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,900	3,955	4,833
Development Expenditure			
Domestic Development	0	0	900
External Financing	0	0	0
Total Expenditure	5,900	3,955	5,733

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,833	0	0	4,833
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 02	0	5,900	0	0	5,900	0	4,833	0	0	4,833
Total Cost of Class of Output Higher LG Services	0	5,900	0	0	5,900	0	4,833	0	0	4,833

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	900	0	900
Total cost of Financial Management and Accountability(LG)	0	5,900	0	0	5,900	0	4,833	900	0	5,733
Total cost of Finance	0	5,900	0	0	5,900	0	4,833	900	0	5,733

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,040	6,379	8,948
District Unconditional Grant (Non-Wage)	5,040	4,879	6,948
Locally Raised Revenues	1,000	1,500	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,040	6,379	8,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,040	6,379	8,948
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,040	6,379	8,948

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	8,948	0	0	8,948
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	6,040	0	0	6,040	0	8,948	0	0	8,948
Total Cost of Class of Output Higher LG Services	0	6,040	0	0	6,040	0	8,948	0	0	8,948
Total cost of Local Statutory Bodies	0	6,040	0	0	6,040	0	8,948	0	0	8,948
Total cost of Statutory Bodies	0	6,040	0	0	6,040	0	8,948	0	0	8,948

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	900
District Unconditional Grant (Non-Wage)	1,000	0	900
Development Revenues	2,000	5,563	0
District Discretionary Development Equalization Grant	2,000	5,563	0
Total Revenue Shares	3,000	5,563	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	900
Development Expenditure			
Domestic Development	2,000	5,563	0
External Financing	0	0	0
Total Expenditure	3,000	5,563	900

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Output 01	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	900	0	0	900

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	2,000	0	3,000	0	900	0	0	900
Total cost of Production and Marketing	0	1,000	2,000	0	3,000	0	900	0	0	900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Health	0	500	0	0	500	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Total Revenue Shares	1,500	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,200

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 02	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	1,500	0	1,500	0	1,200	0	0	1,200
Total cost of Education	0	0	1,500	0	1,500	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,277	0	0
Locally Raised Revenues	1,277	0	0
Development Revenues	23,890	14,859	24,734
District Discretionary Development Equalization Grant	23,596	14,859	24,734
District Unconditional Grant (Non-Wage)	294	0	0
Total Revenue Shares	25,167	14,859	24,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,277	0	0
Development Expenditure			
Domestic Development	23,890	14,859	24,734
External Financing	0	0	0
Total Expenditure	25,167	14,859	24,734

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,277	0	0	1,277	0	0	0	0	0
Total Cost of Output 04	0	1,277	0	0	1,277	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,277	0	0	1,277	0	0	0	0	0
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	0	0	0	0	0	24,734	0	24,734
Total Cost of Output 72	0	0	0	0	0	0	0	24,734	0	24,734
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	23,890	0	23,890	0	0	0	0	0
Total Cost of Output 80	0	0	23,890	0	23,890	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,890	0	23,890	0	0	24,734	0	24,734
Total cost of District, Urban and Community Access Roads	0	1,277	23,890	0	25,167	0	0	24,734	0	24,734
Total cost of Roads and Engineering	0	1,277	23,890	0	25,167	0	0	24,734	0	24,734

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	600	900
District Unconditional Grant (Non-Wage)	1,500	600	900
Development Revenues	10,442	3,604	10,420
District Discretionary Development Equalization Grant	10,442	3,604	10,420
Total Revenue Shares	11,942	4,204	11,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	600	900
Development Expenditure			
Domestic Development	10,442	3,604	10,420
External Financing	0	0	0
Total Expenditure	11,942	4,204	11,320

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
282101 Donations	0	0	0	0	0	0	0	10,420	0	10,420
Total Cost of Output 16	0	0	0	0	0	0	900	10,420	0	11,320
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 17	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	900	10,420	0	11,320
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,442	0	10,442	0	0	0	0	0
Total Cost of Output 75	0	0	10,442	0	10,442	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,442	0	10,442	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	10,442	0	11,942	0	900	10,420	0	11,320
Total cost of Community Based Services	0	1,500	10,442	0	11,942	0	900	10,420	0	11,320

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,011	3,500	11,000
District Unconditional Grant (Non-Wage)	7,011	2,500	7,000
Locally Raised Revenues	4,000	1,000	4,000
Development Revenues	952	800	532
District Discretionary Development Equalization Grant	952	800	532
Total Revenue Shares	11,963	4,300	11,532

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,011	3,500	11,000
<i>Development Expenditure</i>			
Domestic Development	952	800	532
External Financing	0	0	0
Total Expenditure	11,963	4,300	11,532

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	171	0	0	171	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,940	0	0	5,940	0	11,000	0	0	11,000
Total Cost of Output 04	0	11,011	0	0	11,011	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	11,011	0	0	11,011	0	11,000	0	0	11,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	952	0	952	0	0	532	0	532
Total Cost of Output 72	0	0	952	0	952	0	0	532	0	532
Total Cost of Class of Output Capital Purchases	0	0	952	0	952	0	0	532	0	532
Total cost of District and Urban Administration	0	11,011	952	0	11,963	0	11,000	532	0	11,532
Total cost of Administration	0	11,011	952	0	11,963	0	11,000	532	0	11,532

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

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

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,160	3,392	11,185
District Unconditional Grant (Non-Wage)	8,542	2,931	8,567
Locally Raised Revenues	2,618	460	2,618
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,160	3,392	11,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,160	3,392	11,185
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,160	3,392	11,185

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,542	0	0	1,542	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,458	0	0	5,458	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	11,185	0	0	11,185
227004 Fuel, Lubricants and Oils	0	1,160	0	0	1,160	0	0	0	0	0
Total Cost of Output 02	0	11,160	0	0	11,160	0	11,185	0	0	11,185
Total Cost of Class of Output Higher LG Services	0	11,160	0	0	11,160	0	11,185	0	0	11,185
Total cost of Financial Management and Accountability(LG)	0	11,160	0	0	11,160	0	11,185	0	0	11,185
Total cost of Finance	0	11,160	0	0	11,160	0	11,185	0	0	11,185

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,160	9,900	11,160
District Unconditional Grant (Non-Wage)	5,160	7,900	5,160
Locally Raised Revenues	6,000	2,000	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,160	9,900	11,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,160	9,900	11,160
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,160	9,900	11,160

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,160	0	0	5,160	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,160	0	0	11,160
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	11,160	0	0	11,160	0	11,160	0	0	11,160
Total Cost of Class of Output Higher LG Services	0	11,160	0	0	11,160	0	11,160	0	0	11,160
Total cost of Local Statutory Bodies	0	11,160	0	0	11,160	0	11,160	0	0	11,160
Total cost of Statutory Bodies	0	11,160	0	0	11,160	0	11,160	0	0	11,160

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	750
District Unconditional Grant (Non-Wage)	750	0	750

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

Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	3,750	0	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	750
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,750	0	750

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	690	0	0	690	0	750	0	0	750
Total Cost of Output 01	0	750	0	0	750	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	750	0	0	750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	750	3,000	0	3,750	0	750	0	0	750
Total cost of Production and Marketing	0	750	3,000	0	3,750	0	750	0	0	750

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Primary Healthcare	0	300	0	0	300	0	300	0	0	300
Total cost of Health	0	300	0	0	300	0	300	0	0	300

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

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

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	300	0	0
External Financing	0	0	0
Total Expenditure	300	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 75	0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	300	0	300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	300	0	300	0	300	0	0	300
Total cost of Education	0	0	300	0	300	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	2,024
District Unconditional Grant (Non-Wage)	0	0	1,024
Locally Raised Revenues	1,000	0	1,000

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

Development Revenues	20,745	16,600	26,433
District Discretionary Development Equalization Grant	19,745	16,600	26,433
District Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenue Shares	21,745	16,600	28,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,024
Development Expenditure			
Domestic Development	20,745	16,600	26,433
External Financing	0	0	0
Total Expenditure	21,745	16,600	28,457

(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					Draft 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	1,000	0	0	1,000	0	2,024	0	0	2,024
Total Cost of Output 04	0	1,000	0	0	1,000	0	2,024	0	0	2,024
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,024	0	0	2,024
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	26,433	0	26,433
Total Cost of Output 72	0	0	0	0	0	0	0	26,433	0	26,433
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,745	0	20,745	0	0	0	0	0
Total Cost of Output 80	0	0	20,745	0	20,745	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,745	0	20,745	0	0	26,433	0	26,433
Total cost of District, Urban and Community Access Roads	0	1,000	20,745	0	21,745	0	2,024	26,433	0	28,457
Total cost of Roads and Engineering	0	1,000	20,745	0	21,745	0	2,024	26,433	0	28,457

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources Management	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources	0	400	0	0	400	0	400	0	0	400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	0	2,100

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

District Unconditional Grant (Non-Wage)	2,100	0	2,100
Development Revenues	14,282	7,800	11,366
District Discretionary Development Equalization Grant	14,282	7,800	11,366
Total Revenue Shares	16,382	7,800	13,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	0	2,100
Development Expenditure			
Domestic Development	14,282	7,800	11,366
External Financing	0	0	0
Total Expenditure	16,382	7,800	13,466

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
282101 Donations	0	0	0	0	0	0	0	11,366	0	11,366
Total Cost of Output 16	0	0	0	0	0	0	2,100	11,366	0	13,466
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 17	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	2,100	11,366	0	13,466
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,282	0	14,282	0	0	0	0	0
Total Cost of Output 75	0	0	14,282	0	14,282	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,282	0	14,282	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,100	14,282	0	16,382	0	2,100	11,366	0	13,466
Total cost of Community Based Services	0	2,100	14,282	0	16,382	0	2,100	11,366	0	13,466