

**Vote:596 Serere District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>606,800</b>	<b>355,605</b>	<b>855,520</b>
o/w Higher Local Government	358,080	158,601	465,914
o/w Lower Local Government	248,720	197,004	389,605
<b>Discretionary Government Transfers</b>	<b>4,129,570</b>	<b>2,525,864</b>	<b>4,721,796</b>
o/w Higher Local Government	2,382,070	1,469,388	2,781,671
o/w Lower Local Government	1,747,501	1,056,476	1,940,125
<b>Conditional Government Transfers</b>	<b>20,079,401</b>	<b>9,995,186</b>	<b>21,147,151</b>
o/w Higher Local Government	20,079,401	9,995,186	21,147,151
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,936,587</b>	<b>1,438,409</b>	<b>2,719,017</b>
o/w Higher Local Government	3,328,458	970,534	2,719,017
o/w Lower Local Government	608,129	467,875	0
<b>External Financing</b>	<b>280,180</b>	<b>160,534</b>	<b>300,180</b>
o/w Higher Local Government	280,180	160,534	300,180
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,032,538</b>	<b>14,475,598</b>	<b>29,743,664</b>
o/w Higher Local Government	26,428,189	12,754,243	27,413,934
o/w Lower Local Government	2,604,349	1,721,355	2,329,731

*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
<b>Administration</b>	<b>4,869,772</b>	<b>2,018,286</b>	<b>3,499,968</b>
o/w Higher Local Government	4,321,620	1,663,422	2,703,413
o/w Lower Local Government	548,152	354,864	796,554
<b>Finance</b>	<b>426,965</b>	<b>298,585</b>	<b>414,569</b>
o/w Higher Local Government	333,621	193,431	282,692
o/w Lower Local Government	93,344	105,154	131,877
<b>Statutory Bodies</b>	<b>493,905</b>	<b>292,556</b>	<b>522,633</b>

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o/w Higher Local Government	359,407	230,720	380,214
o/w Lower Local Government	134,498	61,836	142,420
<b>Production and Marketing</b>	<b>1,897,853</b>	<b>1,172,514</b>	<b>2,354,950</b>
o/w Higher Local Government	1,314,542	628,503	1,559,065
o/w Lower Local Government	583,311	544,011	795,885
<b>Health</b>	<b>4,344,155</b>	<b>2,216,408</b>	<b>4,397,418</b>
o/w Higher Local Government	4,253,870	2,200,938	4,352,929
o/w Lower Local Government	90,285	15,470	44,489
<b>Education</b>	<b>13,110,563</b>	<b>6,360,157</b>	<b>12,887,598</b>
o/w Higher Local Government	13,014,661	6,319,846	12,874,294
o/w Lower Local Government	95,902	40,311	13,304
<b>Roads and Engineering</b>	<b>1,605,989</b>	<b>1,259,065</b>	<b>1,574,429</b>
o/w Higher Local Government	901,824	774,895	1,504,604
o/w Lower Local Government	704,165	484,170	69,825
<b>Water</b>	<b>565,653</b>	<b>304,576</b>	<b>473,920</b>
o/w Higher Local Government	495,596	302,359	471,082
o/w Lower Local Government	70,057	2,217	2,839
<b>Natural Resources</b>	<b>300,700</b>	<b>102,174</b>	<b>294,416</b>
o/w Higher Local Government	154,104	57,052	174,087
o/w Lower Local Government	146,596	45,122	120,329
<b>Community Based Services</b>	<b>969,306</b>	<b>216,961</b>	<b>2,794,183</b>
o/w Higher Local Government	866,577	183,063	2,633,158
o/w Lower Local Government	102,729	33,898	161,025
<b>Planning</b>	<b>398,131</b>	<b>221,465</b>	<b>358,823</b>
o/w Higher Local Government	373,670	216,108	327,770
o/w Lower Local Government	24,461	5,357	31,053
<b>Internal Audit</b>	<b>49,546</b>	<b>12,850</b>	<b>60,913</b>
o/w Higher Local Government	38,698	10,632	40,783
o/w Lower Local Government	10,848	2,219	20,130
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>109,844</b>
o/w Higher Local Government	0	0	109,844

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,032,538</b>	<b>14,475,598</b>	<b>29,743,664</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>26,428,189</i></b>	<b><i>12,780,970</i></b>	<b><i>27,413,934</i></b>
<i>o/w: Wage:</i>	<i>14,064,178</i>	<i>7,032,089</i>	<i>14,560,059</i>
<i>Non-Wage Reccurent:</i>	<i>5,634,245</i>	<i>2,292,066</i>	<i>8,789,817</i>
<i>Domestic Devt:</i>	<i>6,449,586</i>	<i>3,296,281</i>	<i>3,763,878</i>
<i>External Financing:</i>	<i>280,180</i>	<i>160,534</i>	<i>300,180</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,604,349</i></b>	<b><i>1,694,627</i></b>	<b><i>2,329,731</i></b>
<i>o/w: Wage:</i>	<i>299,380</i>	<i>149,690</i>	<i>469,007</i>
<i>Non-Wage Reccurent:</i>	<i>577,942</i>	<i>350,264</i>	<i>714,261</i>
<i>Domestic Devt:</i>	<i>1,727,028</i>	<i>1,194,674</i>	<i>1,146,462</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:596 Serere District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>606,800</b>	<b>346,969</b>	<b>855,520</b>
Advertisements/Bill Boards	10,100	594	10,100
Agency Fees	50,300	14,948	50,299
Animal & Crop Husbandry related Levies	21,110	14,062	41,110
Application Fees	12,000	2,460	22,000
Business licenses	22,532	19,833	22,732
Educational/Instruction related levies	4,485	0	4,485
Ground rent	2,994	0	2,494
Inspection Fees	5,350	0	5,350
Land Fees	41,853	24,307	61,800
Liquor licenses	1,555	0	1,555
Local Services Tax	35,313	40,933	55,313
Market /Gate Charges	275,173	155,863	453,573
Miscellaneous and unidentified taxes	0	0	10,653
Miscellaneous receipts/income	10,123	3,954	0
Other Fees and Charges	90,038	42,366	90,038
Other licenses	10,631	0	0
Other taxes on games of chance	0	0	10,310
Park Fees	13,243	27,651	13,708
<b>2a. Discretionary Government Transfers</b>	<b>4,429,570</b>	<b>2,525,864</b>	<b>4,729,132</b>
District Discretionary Development Equalization Grant	1,801,377	1,200,918	1,861,290
District Unconditional Grant (Non-Wage)	772,775	386,387	766,622
District Unconditional Grant (Wage)	1,344,530	672,265	1,435,324
Urban Discretionary Development Equalization Grant	65,094	43,396	57,608
Urban Unconditional Grant (Non-Wage)	146,415	73,208	139,280
Urban Unconditional Grant (Wage)	299,380	149,690	469,007
<b>2b. Conditional Government Transfer</b>	<b>19,779,401</b>	<b>9,995,186</b>	<b>21,147,151</b>
Sector Conditional Grant (Wage)	12,719,648	6,359,824	13,124,734
Sector Conditional Grant (Non-Wage)	2,793,644	1,037,700	3,475,793
Sector Development Grant	3,059,148	2,039,432	2,998,779
Transitional Development Grant	90,500	0	0
General Public Service Pension Arrears (Budgeting)	0	0	117,114
Salary arrears (Budgeting)	0	0	84,310
Pension for Local Governments	401,486	200,743	531,446
Gratuity for Local Governments	714,976	357,488	814,976

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<b>2c. Other Government Transfer</b>	<b>3,936,587</b>	<b>1,336,418</b>	<b>2,719,017</b>
Northern Uganda Social Action Fund (NUSAF)	2,135,325	306,994	1,692,205
Support to PLE (UNEB)	13,786	17,357	13,786
Uganda Road Fund (URF)	1,025,170	682,612	0
Uganda Women Entrepreneurship Program(UWEP)	234,664	208,163	0
Vegetable Oil Development Project	72,306	0	144,306
Youth Livelihood Programme (YLP)	455,335	121,292	541,143
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	224,700
Uganda Sanitation Fund (USF)	0	0	102,878
<b>3. External Financing</b>	<b>280,180</b>	<b>160,534</b>	<b>300,180</b>
The AIDS Support Organisation (TASO)	160,180	90,441	160,180
United Nations Children Fund (UNICEF)	80,000	65,663	100,000
Global Alliance for Vaccines and Immunization (GAVI)	40,000	4,430	40,000
<b>Total Revenues shares</b>	<b>29,032,538</b>	<b>14,364,971</b>	<b>29,751,001</b>

**Vote:596 Serere District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,094,872</b>	<b>1,128,844</b>	<b>2,595,478</b>
District Unconditional Grant (Non-Wage)	105,771	91,415	125,467
District Unconditional Grant (Wage)	801,936	400,968	801,936
General Public Service Pension Arrears (Budgeting)	0	0	117,114
Gratuity for Local Governments	714,976	357,488	814,976
Locally Raised Revenues	70,703	78,230	120,229
Pension for Local Governments	401,486	200,743	531,446
Salary arrears (Budgeting)	0	0	84,310
<b>Development Revenues</b>	<b>2,226,748</b>	<b>534,578</b>	<b>107,936</b>
District Discretionary Development Equalization Grant	91,423	244,941	107,936
Other Transfers from Central Government	2,135,325	289,637	0
<b>Total Revenues shares</b>	<b>4,321,620</b>	<b>1,663,422</b>	<b>2,703,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	801,936	400,968	801,936
Non Wage	1,292,936	381,383	1,793,542
<b>Development Expenditure</b>			
Domestic Development	2,226,748	27,818	107,936
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,321,620</b>	<b>810,169</b>	<b>2,703,413</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>	<b>Draft Budget Estimates for FY 2019/20</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	801,936	0	0	0	801,936	801,936	0	0	0	801,936
211103 Allowances (Incl. Casuals, Temporary)	0	3	0	0	3	0	0	0	0	0
212105 Pension for Local Governments	0	401,486	0	0	401,486	0	531,446	0	0	531,446
212107 Gratuity for Local Governments	0	714,450	0	0	714,450	0	814,976	0	0	814,976
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,017	0	0	1,017
227001 Travel inland	0	0	0	0	0	0	51,808	0	0	51,808
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	117,114	0	0	117,114
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	84,310	0	0	84,310
<b>Total Cost of output138101</b>	<b>801,936</b>	<b>1,115,939</b>	<b>0</b>	<b>0</b>	<b>1,917,875</b>	<b>801,936</b>	<b>1,685,110</b>	<b>0</b>	<b>0</b>	<b>2,487,046</b>
<b>138102 Human Resource Management Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	24,000	0	0	24,000	0	5,200	0	0	5,200
<b>Total Cost of output138102</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	20,000	72,000	0	92,000
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>20,000</b>	<b>72,000</b>	<b>0</b>	<b>92,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	8,432	0	0	8,432
<b>Total Cost of output138104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,432</b>	<b>0</b>	<b>0</b>	<b>8,432</b>

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## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	9,997	0	0	9,997	0	5,000	0	0	5,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>9,997</b>	<b>0</b>	<b>0</b>	<b>9,997</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138106 Office Support services

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

## 138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output138107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138108 Assets and Facilities Management

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

## 138109 Payroll and Human Resource Management Systems

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

## 138111 Records Management Services

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

## 138112 Information collection and management

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

## 138113 Procurement Services

221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	1,000	0	0	1,000
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221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>801,936</b>	<b>1,292,936</b>	<b>0</b>	<b>0</b>	<b>2,094,872</b>	<b>801,936</b>	<b>1,793,542</b>	<b>72,000</b>	<b>0</b>	<b>2,667,478</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	7,923	0	7,923	0	0	0	0	0
312104 Other Structures	0	0	2,135,325	0	2,135,325	0	0	0	0	0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	35,936	0	35,936
<b>Total for LCIII: Serere town council</b>	<b>County: Serere</b>									<b>35,936</b>
<i>LCII: Osuburo</i>	<i>Administration</i>		<i>Furniture and Fixtures - Chairs-634</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>35,936</i>
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	65,000	0	65,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>2,226,748</b>	<b>0</b>	<b>2,226,748</b>	<b>0</b>	<b>0</b>	<b>35,936</b>	<b>0</b>	<b>35,936</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,226,748</b>	<b>0</b>	<b>2,226,748</b>	<b>0</b>	<b>0</b>	<b>35,936</b>	<b>0</b>	<b>35,936</b>
<b>Total cost of District and Urban Administration</b>	<b>801,936</b>	<b>1,292,936</b>	<b>2,226,748</b>	<b>0</b>	<b>4,321,620</b>	<b>801,936</b>	<b>1,793,542</b>	<b>107,936</b>	<b>0</b>	<b>2,703,413</b>
<b>Total cost of Administration</b>	<b>801,936</b>	<b>1,292,936</b>	<b>2,226,748</b>	<b>0</b>	<b>4,321,620</b>	<b>801,936</b>	<b>1,793,542</b>	<b>107,936</b>	<b>0</b>	<b>2,703,413</b>

**Vote:596 Serere District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>253,621</b>	<b>133,431</b>	<b>260,621</b>
District Unconditional Grant (Non-Wage)	78,923	58,119	64,922
District Unconditional Grant (Wage)	116,776	58,388	116,776
Locally Raised Revenues	57,922	16,924	78,923
<b>Development Revenues</b>	<b>80,000</b>	<b>60,000</b>	<b>22,071</b>
District Discretionary Development Equalization Grant	80,000	60,000	22,071
<b>Total Revenues shares</b>	<b>333,621</b>	<b>193,431</b>	<b>282,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	116,776	58,388	116,776
Non Wage	136,845	74,789	143,845
<b>Development Expenditure</b>			
Domestic Development	80,000	37,500	22,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>333,621</b>	<b>170,678</b>	<b>282,692</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	116,776	0	0	0	116,776	116,776	0	0	0	116,776
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800	0	1,500	0	0	1,500

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

## 148102 Revenue Management and Collection Services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	1,122	0	0	1,122	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,826	0	0	6,826	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	900	0	0	900
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,010	0	0	10,010	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	11,174	0	0	11,174	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	1,133	0	0	1,133
<b>Total Cost of output148102</b>	<b>0</b>	<b>34,132</b>	<b>0</b>	<b>0</b>	<b>34,132</b>	<b>0</b>	<b>34,133</b>	<b>0</b>	<b>0</b>	<b>34,133</b>

## 148103 Budgeting and Planning Services

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

## 148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,150	0	0	4,150	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	996	0	0	996	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500

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227004 Fuel, Lubricants and Oils	0	6,004	0	0	6,004	0	4,607	0	0	4,607
<b>Total Cost of output148104</b>	<b>0</b>	<b>15,650</b>	<b>0</b>	<b>0</b>	<b>15,650</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>0</b>	<b>19,607</b>

## 148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	12,000	0	0	12,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

## 148106 Integrated Financial Management System

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

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

312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	12,071	0	12,071
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**Total for LCIII: Serere town council** **County: Serere** **12,071**

*LCII: Osuguro* *district head quaters* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *12,071*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Serere town council** **County: Serere** **10,000**

*LCII: Osuguro* *District head quaters* *Furniture and Fixtures - Assorted Equipment-628* *Source: District Discretionary Development Equalization Grant* *10,000*

<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>22,071</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>22,071</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>116,776</b>	<b>136,845</b>	<b>80,000</b>	<b>0</b>	<b>333,621</b>	<b>116,776</b>	<b>143,845</b>	<b>22,071</b>	<b>0</b>	<b>282,692</b>
<b>Total cost of Finance</b>	<b>116,776</b>	<b>136,845</b>	<b>80,000</b>	<b>0</b>	<b>333,621</b>	<b>116,776</b>	<b>143,845</b>	<b>22,071</b>	<b>0</b>	<b>282,692</b>

**Vote:596 Serere District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>359,407</b>	<b>230,720</b>	<b>380,214</b>
District Unconditional Grant (Non-Wage)	226,511	149,045	237,319
District Unconditional Grant (Wage)	54,895	27,448	54,895
Locally Raised Revenues	78,000	54,228	88,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>359,407</b>	<b>230,720</b>	<b>380,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,895	27,448	54,895
Non Wage	304,511	174,176	325,319
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>359,407</b>	<b>201,623</b>	<b>380,214</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	54,895	0	0	0	54,895	54,895	0	0	0	54,895
211103 Allowances (Incl. Casuals, Temporary)	0	92,590	0	0	92,590	0	83,419	0	0	83,419
221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600

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

**138202 LG procurement management services**

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

**138203 LG staff recruitment services**

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

**138204 LG Land management services**

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

**138205 LG Financial Accountability**

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

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

**Vote:596 Serere District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,121,359</b>	<b>511,027</b>	<b>1,365,124</b>
District Unconditional Grant (Non-Wage)	20,000	0	7,000
Locally Raised Revenues	7,000	0	20,000
Other Transfers from Central Government	72,306	0	144,306
Sector Conditional Grant (Non-Wage)	368,216	184,108	307,364
Sector Conditional Grant (Wage)	653,837	326,919	886,454
<b>Development Revenues</b>	<b>193,183</b>	<b>117,476</b>	<b>193,940</b>
District Discretionary Development Equalization Grant	61,969	30,000	61,984
Sector Development Grant	131,214	87,476	131,957
<b>Total Revenues shares</b>	<b>1,314,542</b>	<b>628,503</b>	<b>1,559,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	653,837	326,919	886,454
Non Wage	467,522	148,750	478,670
<b>Development Expenditure</b>			
Domestic Development	193,183	63,000	193,940
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,314,542</b>	<b>538,669</b>	<b>1,559,065</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	653,837	0	0	0	653,837	0	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	5,658	0	0	5,658
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,528	0	0	4,528



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221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	2,208	0	0	2,208
222001 Telecommunications	0	0	0	0	0	0	5,848	0	0	5,848
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	1,400	0	0	1,400
224006 Agricultural Supplies	0	19,784	0	0	19,784	0	15,448	0	0	15,448
227001 Travel inland	0	256,766	0	0	256,766	0	128,841	0	0	128,841
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	81,844	0	0	81,844
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,923	0	0	7,923
<b>Total Cost of output018101</b>	<b>653,837</b>	<b>314,550</b>	<b>0</b>	<b>0</b>	<b>968,387</b>	<b>0</b>	<b>254,298</b>	<b>0</b>	<b>0</b>	<b>254,298</b>
<b>Total Cost of Higher LG Services</b>	<b>653,837</b>	<b>314,550</b>	<b>0</b>	<b>0</b>	<b>968,387</b>	<b>0</b>	<b>254,298</b>	<b>0</b>	<b>0</b>	<b>254,298</b>

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

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

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

LCII: Osuburo	DAOs Office- Irrigation pump	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	16,000
LCII: Osuburo	DFO office- Fish feed mill	Machinery and Equipment - Specialised Machinery-1127	Source: Sector Development Grant	28,000
LCII: Osuburo	DVOs Office- Bucket pumps	Machinery and Equipment - Sprayers-1131	Source: Sector Development Grant	11,000
LCII: Osuburo	SEs office- Wax processor	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	1,000
LCII: Osuburo	SEs office- Beehives	Machinery and Equipment - Specialised Machinery-1128	Source: Sector Development Grant	2,000
LCII: Osuburo	SEs office- Fumigation pump	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	1,500

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

LCII: Osuburo	SEs Office	ICT - Printers-821	Source: Sector Development Grant	1,000
LCII: Osuburo	DAOs Office-Accounts	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	4,000

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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	4,443	0	4,443
<b>Total for LCIII: Serere town council</b>	<b>County: Serere</b>									<b>4,443</b>
<i>LCII: Obuguro</i>	<i>SEs office</i>	<i>Insect rearing Demonstration sites</i>	<i>Source: Sector Development Grant</i>							2,443
<i>LCII: Obuguro</i>	<i>SEs office</i>	<i>Live Bait acaricide</i>	<i>Source: Sector Development Grant</i>							2,000
312301 Cultivated Assets	0	0	0	0	0	0	0	8,400	0	8,400
<b>Total for LCIII: Serere town council</b>	<b>County: Serere</b>									<b>8,400</b>
<i>LCII: Obuguro</i>	<i>DVOs office Vectorlor acaricide</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>							8,400
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>77,344</b>	<b>0</b>	<b>77,344</b>	<b>0</b>	<b>0</b>	<b>77,343</b>	<b>0</b>	<b>77,343</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>77,344</b>	<b>0</b>	<b>77,344</b>	<b>0</b>	<b>0</b>	<b>77,343</b>	<b>0</b>	<b>77,343</b>
<b>Total cost of Agricultural Extension Services</b>	<b>653,837</b>	<b>314,550</b>	<b>77,344</b>	<b>0</b>	<b>1,045,731</b>	<b>0</b>	<b>254,298</b>	<b>77,343</b>	<b>0</b>	<b>331,641</b>

## 0182 District Production 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

## 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	7,000	0	0	7,000	0	11,708	0	0	11,708
<b>Total Cost of output018203</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>11,708</b>	<b>0</b>	<b>0</b>	<b>11,708</b>

## 018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	560	0	0	560
221009 Welfare and Entertainment	0	0	0	0	0	0	409	0	0	409
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	7,400	0	0	7,400	0	9,340	0	0	9,340
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output018204</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>11,909</b>	<b>0</b>	<b>0</b>	<b>11,909</b>

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	279	0	0	279	0	279	0	0	279
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	1,100	0	0	1,100
222001 Telecommunications	0	200	0	0	200	0	5,000	0	0	5,000
223005 Electricity	0	160	0	0	160	0	240	0	0	240
223006 Water	0	492	0	0	492	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	1,529	0	0	1,529

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227001 Travel inland	0	80,515	0	0	80,515	0	151,973	0	0	151,973
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,894	0	0	3,894
<b>Total Cost of output018205</b>	<b>0</b>	<b>82,006</b>	<b>0</b>	<b>0</b>	<b>82,006</b>	<b>0</b>	<b>164,715</b>	<b>0</b>	<b>0</b>	<b>164,715</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	9,500	0	0	9,500	0	12,709	0	0	12,709
<b>Total Cost of output018207</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>0</b>	<b>12,709</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	886,454	0	0	0	886,454
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	0	0	0	0
222001 Telecommunications	0	1,234	0	0	1,234	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	25,112	0	0	25,112	0	6,880	0	0	6,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,451	0	0	1,451
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>28,496</b>	<b>0</b>	<b>0</b>	<b>28,496</b>	<b>886,454</b>	<b>23,331</b>	<b>0</b>	<b>0</b>	<b>909,785</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>134,702</b>	<b>0</b>	<b>0</b>	<b>134,702</b>	<b>886,454</b>	<b>224,372</b>	<b>0</b>	<b>0</b>	<b>1,110,826</b>

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

312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312104 Other Structures	0	0	41,969	0	41,969	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	37,969	0	37,969

## Total for LCIII: Bugondo

County: Kasilo

37,969

LCII: AGULE

Owii- Solar Irrigation system

Machinery and Equipment - Assorted Equipment-1004

Source: District Discretionary Development Equalization Grant

37,969

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
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## Total for LCIII: Serere town council

County: Serere

8,000

LCII: Osuburo

DPOs Office

Furniture and Fixtures - Boardroom Furniture-631

Source: Sector Development Grant

8,000

312213 ICT Equipment	0	0	0	0	0	0	0	1,671	0	1,671
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## Vote:596 Serere District

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<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>		<b>1,671</b>					
<i>LCII: Osuguro</i>	<i>DPMOs office</i>	<i>ICT - Printing Accessories-822</i>		<i>Source: Sector Development Grant</i>		<i>1,671</i>			
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>61,969</b>	<b>0</b>	<b>61,969</b>	<b>0</b>	<b>0</b>	<b>47,640</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>									
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,985	0
<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>		<b>5,985</b>					
<i>LCII: Osuguro</i>	<i>SAE office</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: Sector Development Grant</i>		<i>5,985</i>			
312104 Other Structures	0	0	38,896	0	38,896	0	0	0	0
312202 Machinery and Equipment	0	0	6,004	0	6,004	0	0	34,957	0
<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>		<b>34,957</b>					
<i>LCII: Osuguro</i>	<i>Small scall Irrigation kit</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>		<i>34,957</i>			
312203 Furniture & Fixtures	0	0	8,970	0	8,970	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,000	0
<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>		<b>10,000</b>					
<i>LCII: Osuguro</i>	<i>DAOs office</i>	<i>Pesticides</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>			
312301 Cultivated Assets	0	0	0	0	0	0	0	14,015	0
<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>		<b>14,015</b>					
<i>LCII: Osuguro</i>	<i>DAOs office</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>14,015</i>			
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>53,870</b>	<b>0</b>	<b>53,870</b>	<b>0</b>	<b>0</b>	<b>64,957</b>	<b>0</b>
<b>018284 Plant clinic/mini laboratory construction</b>									
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	4,000	0
<b>Total for LCIII: Labori</b>		<b>County: Kasilo</b>		<b>4,000</b>					
<i>LCII: Labori</i>	<i>Labori trading centre</i>	<i>Operate mobile plant clinics</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>			
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>115,839</b>	<b>0</b>	<b>115,839</b>	<b>0</b>	<b>0</b>	<b>116,597</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>134,702</b>	<b>115,839</b>	<b>0</b>	<b>250,541</b>	<b>886,454</b>	<b>224,372</b>	<b>116,597</b>	<b>0</b>

## Vote:596 Serere District

FY 2019/20

## 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
<b>018301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018302 Enterprise Development Services</b>										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
227001 Travel inland	0	2,370	0	0	2,370	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018307 Sector Capacity Development</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output018307</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>653,837</b>	<b>467,522</b>	<b>193,183</b>	<b>0</b>	<b>1,314,542</b>	<b>886,454</b>	<b>478,670</b>	<b>193,940</b>	<b>0</b>	<b>1,559,065</b>

## Vote:596 Serere District

FY 2019/20

## Health

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,594,788</b>	<b>1,379,043</b>	<b>2,699,492</b>
District Unconditional Grant (Non-Wage)	10,685	0	20,000
Locally Raised Revenues	30,000	0	10,685
Other Transfers from Central Government	0	0	102,878
Sector Conditional Grant (Non-Wage)	157,448	78,724	157,448
Sector Conditional Grant (Wage)	2,396,655	1,198,328	2,408,481
<b>Development Revenues</b>	<b>1,659,082</b>	<b>821,395</b>	<b>1,653,437</b>
District Discretionary Development Equalization Grant	300,000	0	430,000
External Financing	200,180	109,127	200,180
Sector Development Grant	1,068,402	712,268	1,023,257
Transitional Development Grant	90,500	0	0
<b>Total Revenues shares</b>	<b>4,253,870</b>	<b>2,200,438</b>	<b>4,352,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,396,655	1,198,328	2,408,481
Non Wage	198,133	102,939	291,010
<b>Development Expenditure</b>			
Domestic Development	1,458,902	360,952	1,453,257
External Financing	200,180	0	200,180
<b>Total Expenditure</b>	<b>4,253,870</b>	<b>1,662,219</b>	<b>4,352,929</b>

## 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	2,396,655	0	0	0	2,396,655	2,408,481	0	0	0	2,408,481
<b>Total Cost of output088101</b>	<b>2,396,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,396,655</b>	<b>2,408,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,408,481</b>

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**088105 Health and Hygiene Promotion**

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	313	0	0	313
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,315	0	0	2,315	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	10,685	0	0	10,685	0	96,153	0	0	96,153
<b>Total Cost of output088105</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>102,866</b>	<b>0</b>	<b>0</b>	<b>102,866</b>
<b>Total Cost of Higher LG Services</b>	<b>2,396,655</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>2,409,655</b>	<b>2,408,481</b>	<b>102,866</b>	<b>0</b>	<b>0</b>	<b>2,511,347</b>

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

263104 Transfers to other govt. units (Current)	0	12,230	0	0	12,230	0	12,230	0	0	12,230
<b>Total for LCIII: Kasilo town council</b>	<b>County: Kasilo</b>									<b>4,077</b>
<i>LCII: Kololo</i>	<i>Kidetok Town Council</i>	<i>Kidetok Mission HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>4,077</i>
<b>Total for LCIII: Olio</b>	<b>County: Serere</b>									<b>2,038</b>
<i>LCII: Oburin</i>	<i>Miria HC II</i>	<i>Miria HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>2,038</i>
<b>Total for LCIII: Kyere</b>	<b>County: Serere</b>									<b>4,077</b>
<i>LCII: Kyere</i>	<i>Kyere Mission HC III</i>	<i>Kyere Mission HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>4,077</i>
<b>Total for LCIII: Kateta</b>	<b>County: Serere</b>									<b>2,037</b>
<i>LCII: Kateta</i>	<i>Kateta NGO HC II</i>	<i>Kateta NGO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>2,037</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>12,230</b>	<b>0</b>	<b>0</b>	<b>12,230</b>	<b>0</b>	<b>12,230</b>	<b>0</b>	<b>0</b>	<b>12,230</b>

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	113,729	0	200,180	313,909	0	116,729	0	200,180	316,909
<b>Total for LCIII: Labori</b>	<b>County: Kasilo</b>									<b>7,719</b>
<i>LCII: Aarapoo</i>	<i>Aarapoo</i>	<i>Funds Transferred</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>3,159</i>
<i>LCII: Aarapoo</i>	<i>Aarapoo HC III</i>	<i>Aarapoo HC III</i>	<i>Source: External Financing</i>							<i>1,401</i>
<i>LCII: Labori</i>	<i>Aarapoo HC III</i>	<i>Aarapoo HC III</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>							<i>3,159</i>
<b>Total for LCIII: Kasilo town council</b>	<b>County: Kasilo</b>									<b>7,259</b>
<i>LCII: Kamod</i>	<i>Kamod HC III</i>	<i>Kamod HC III</i>	<i>Source: External Financing</i>							<i>4,100</i>
<b>Total for LCIII: Kadungulu</b>	<b>County: Kasilo</b>									<b>7,409</b>
<i>LCII: Kagwara</i>	<i>Kagwara HC III</i>	<i>Kagwara HC III</i>	<i>Source: External Financing</i>							<i>4,250</i>

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<b>Total for LCIII: Pingire</b>				<b>County: Kasilo</b>				<b>14,912</b>			
LCII: Pingire	Pingire HC III	Pingire HC III	Source: External Financing	8,593							
<b>Total for LCIII: Bugondo</b>				<b>County: Kasilo</b>				<b>25,499</b>			
LCII: Bugondo	Bugondo HC III	Bugondo HC III	Source: Sector Conditional Grant (Non-Wage)	6,319							
LCII: Kongoto	Apapai HC IV	Apapai HC IV	Source: Sector Conditional Grant (Non-Wage)	19,180							
<b>Total for LCIII: Atiira</b>				<b>County: Serere</b>				<b>15,502</b>			
LCII: Atiira	Atiira HC III	Atiira HC III	Source: External Financing	9,183							
<b>Total for LCIII: Olio</b>				<b>County: Serere</b>				<b>28,209</b>			
LCII: Akoboi	Akoboi HC II	Akoboi HC II	Source: External Financing	4,130							
LCII: Akoboi	Akoboi HC III	Akoboi HC III	Source: Sector Conditional Grant (Non-Wage)	6,818							
LCII: Oburin	Oburin HC II	Oburin HC II	Source: External Financing	7,284							
<b>Total for LCIII: Kyere</b>				<b>County: Serere</b>				<b>32,699</b>			
LCII: Kamurojo	Kamusala HC II	Kamusala HC II	Source: External Financing	4,125							
LCII: Kyere	Kamusala HC II	Kamusala HC II	Source: Sector Conditional Grant (Non-Wage)	3,159							
LCII: Kyere	Kyere HC III	Kyere HC III	Source: External Financing	8,153							
LCII: Omagoro	Omagoro HC II	Omagoro HC II	Source: External Financing	3,159							
<b>Total for LCIII: Kateta</b>				<b>County: Serere</b>				<b>16,433</b>			
LCII: Kateta	Kateta HC III	Kateta HC III	Source: External Financing	4,991							
LCII: Kateta	Kateta Moru HC II	Kateta Moru HC II	Source: External Financing	3,192							
<b>Total for LCIII: Serere town council</b>				<b>County: Serere</b>				<b>161,268</b>			
LCII: Osuguro	DCDOs Office	DCDOs Office	Source: External Financing	18,880							
LCII: Osuguro	DHO Operation	DHO	Source: External Financing	4,473							
LCII: Osuguro	DHOs Office	DHOs Office	Source: External Financing	111,107							
LCII: Osuguro	District	DHO	Source: External Financing	3,159							
Total Cost of output088154		0	113,729	0	200,180	313,909	0	116,729	0	200,180	316,909
<b>088156 Hand Washing Facility Installation(LLS.)</b>											
263201 LG Conditional grants (Capital)		0	0	90,500	0	90,500	0	0	0	0	0
Total Cost of output088156		0	0	90,500	0	90,500	0	0	0	0	0
Total Cost of Lower Local Services		0	125,958	90,500	200,180	416,638	0	128,958	0	200,180	329,138
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output088175		0	0	50,000	0	50,000	0	0	0	0	0
<b>088180 Health Centre Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,000,000	0	1,000,000



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Total for LCIII: Kasilo town council				County: Kasilo						500,000	
LCII: Kamod	Kamod HC III	Building Construction - Contractor-216	Source: Sector Development Grant						500,000		
Total for LCIII: Kateta				County: Serere						500,000	
LCII: Kamusala	Kamusala HC III	Building Construction - Building Costs-209	Source: Sector Development Grant						500,000		
Total Cost of output088180		0	0	0	0	0	0	1,000,000	0	1,000,000	
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	150,402	0	150,402	0	0	0	0	0	
312102 Residential Buildings	0	0	800,000	0	800,000	0	0	0	0	0	
Total Cost of output088181		0	0	950,402	0	950,402	0	0	0	0	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	300,000	0	300,000	0	0	420,000	0	420,000	
Total for LCIII: Serere town council				County: Serere						420,000	
LCII: Ouguro	Serere HC IV	Building Construction - Multipurpose Building-245	Source: District Discretionary Development Equalization Grant						400,000		
LCII: Ouguro	Serere HC IV	Building Construction - Assorted Materials-206	Source: Sector Development Grant						20,000		
Total Cost of output088183		0	0	300,000	0	300,000	0	0	420,000	420,000	
088185 Specialist Health Equipment and Machinery											
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0	
312202 Machinery and Equipment	0	0	9,500	0	9,500	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	35,600	0	35,600	0	0	3,257	0	3,257	
Total for LCIII: Serere town council				County: Serere						3,257	
LCII: Ouguro	DHO Office	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant						3,257		
312212 Medical Equipment	0	0	19,900	0	19,900	0	0	0	0	0	
Total Cost of output088185		0	0	68,000	0	68,000	0	0	3,257	3,257	
Total Cost of Capital Purchases		0	0	1,368,402	0	1,368,402	0	0	1,423,257	1,423,257	
Total cost of Primary Healthcare		2,396,655	138,958	1,458,902	200,180	4,194,695	2,408,481	231,824	1,423,257	200,180	4,263,742

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## 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

213001 Medical expenses (To employees)	0	500	0	0	500	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	400	0	0	400
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	7,369	0	0	7,369
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,285	0	0	1,285	0	445	0	0	445
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	0	0	0	0
221017 Subscriptions	0	720	0	0	720	0	796	0	0	796
222001 Telecommunications	0	1,410	0	0	1,410	0	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	0	0	12	0	0	12
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400	0	2,400	0	0	2,400
223006 Water	0	400	0	0	400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	315	0	0	315	0	800	0	0	800
227001 Travel inland	0	26,400	0	0	26,400	0	19,565	0	0	19,565
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,525	0	0	1,525	0	1,000	0	0	1,000
<b>Total Cost of output088301</b>	<b>0</b>	<b>59,175</b>	<b>0</b>	<b>0</b>	<b>59,175</b>	<b>0</b>	<b>59,187</b>	<b>0</b>	<b>0</b>	<b>59,187</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>59,175</b>	<b>0</b>	<b>0</b>	<b>59,175</b>	<b>0</b>	<b>59,187</b>	<b>0</b>	<b>0</b>	<b>59,187</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088375 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
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<b>Total for LCIII: Kasilo town council</b>		<b>County: Kasilo</b>								<b>20,000</b>
<i>LCII: Kamod</i>	<i>Kamod HC II</i>	<i>Furniture and Fixtures - Beds-629</i>	<i>Source: District Discretionary Development Equalization Grant</i>							9,000
<i>LCII: Kamod</i>	<i>Kamod HC II</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>							6,000
<i>LCII: Kamod</i>	<i>Kamod HC II</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>							2,000
<i>LCII: Kamod</i>	<i>Kamod HC II</i>	<i>Furniture and Fixtures - Curtains-636</i>	<i>Source: District Discretionary Development Equalization Grant</i>							3,000
312212 Medical Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Kasilo town council</b>		<b>County: Kasilo</b>								<b>10,000</b>
<i>LCII: Kamod</i>	<i>Kamod HC II</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i>							10,000
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>59,175</b>	<b>0</b>	<b>0</b>	<b>59,175</b>	<b>0</b>	<b>59,187</b>	<b>30,000</b>	<b>0</b>	<b>89,187</b>
<b>Total cost of Health</b>	<b>2,396,655</b>	<b>198,133</b>	<b>1,458,902</b>	<b>200,180</b>	<b>4,253,870</b>	<b>2,408,481</b>	<b>291,010</b>	<b>1,453,257</b>	<b>200,180</b>	<b>4,352,929</b>

## Vote:596 Serere District

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,949,006</b>	<b>5,609,262</b>	<b>11,811,367</b>
District Unconditional Grant (Non-Wage)	15,157	0	18,008
District Unconditional Grant (Wage)	78,166	39,083	78,166
Locally Raised Revenues	18,008	0	15,157
Other Transfers from Central Government	13,786	17,357	13,786
Sector Conditional Grant (Non-Wage)	2,154,734	718,245	1,856,451
Sector Conditional Grant (Wage)	9,669,155	4,834,578	9,829,799
<b>Development Revenues</b>	<b>1,065,655</b>	<b>710,437</b>	<b>1,062,927</b>
Sector Development Grant	1,065,655	710,437	1,062,927
<b>Total Revenues shares</b>	<b>13,014,661</b>	<b>6,319,698</b>	<b>12,874,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,747,321	4,873,660	9,907,965
Non Wage	2,201,685	735,602	1,903,402
<b>Development Expenditure</b>			
Domestic Development	1,065,655	45,586	1,062,927
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,014,661</b>	<b>5,654,848</b>	<b>12,874,294</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	7,487,202	0	0	0	7,487,202	7,452,111	0	0	0	7,452,111
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>7,487,202</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>7,512,202</b>	<b>7,452,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,452,111</b>
<b>Total Cost of Higher LG Services</b>	<b>7,487,202</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>7,512,202</b>	<b>7,452,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,452,111</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	816,850	0	0	816,850	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	816,990	0	0	816,990
<b>Total for LCIII: Labori</b>	<b>County: Kasilo</b>									<b>60,074</b>
LCII: Aarapoo	AARAPOO P.S. Source: Sector Conditional Grant (Non-Wage)									10,878
LCII: Aarapoo	GARAMA Source: Sector Conditional Grant (Non-Wage)									8,854
LCII: Aarapoo	MULONDO P/S Source: Sector Conditional Grant (Non-Wage)									4,662
LCII: Aswii	ASWII P.S. Source: Sector Conditional Grant (Non-Wage)									6,214
LCII: Aswii	LABORI P.S. Source: Sector Conditional Grant (Non-Wage)									7,966
LCII: Labori	OPUNOI P.S. Source: Sector Conditional Grant (Non-Wage)									14,782
LCII: Labori	OTOBA – LABOR P/S Source: Sector Conditional Grant (Non-Wage)									6,718
<b>Total for LCIII: Kadungulu</b>	<b>County: Kasilo</b>									<b>96,944</b>
LCII: Iruko	Aboloi P.S. Source: Sector Conditional Grant (Non-Wage)									6,814
LCII: Iruko	Iruko P.S. Source: Sector Conditional Grant (Non-Wage)									10,870
LCII: Iruko	Otirono P.S. Source: Sector Conditional Grant (Non-Wage)									8,870
LCII: Kadungulu	Adukut P.S. Source: Sector Conditional Grant (Non-Wage)									9,662
LCII: Kadungulu	ADWENYI P.S. Source: Sector Conditional Grant (Non-Wage)									5,182
LCII: Kadungulu	Kadungulu P.S. Source: Sector Conditional Grant (Non-Wage)									9,790
LCII: Kadungulu	KADUNGULUP ARENTS Source: Sector Conditional Grant (Non-Wage)									4,614
LCII: Kadungulu	KATENG P.S. Source: Sector Conditional Grant (Non-Wage)									4,806
LCII: Kagwara	Abulabula P.S. Source: Sector Conditional Grant (Non-Wage)									8,502
LCII: Kagwara	Aputon P.S. Source: Sector Conditional Grant (Non-Wage)									9,590
LCII: Kagwara	Kagwara P.S. Source: Sector Conditional Grant (Non-Wage)									9,438
LCII: Kagwara	KAGWARAPOR T P/S Source: Sector Conditional Grant (Non-Wage)									8,806
<b>Total for LCIII: Pingire</b>	<b>County: Kasilo</b>									<b>90,412</b>
LCII: Kidetok	Kidetok P.S. Source: Sector Conditional Grant (Non-Wage)									12,686
LCII: Kidetok	Ogangai-Kidetok Source: Sector Conditional Grant (Non-Wage)									8,886
LCII: Odapakol	AGULE ODAPAKOL Source: Sector Conditional Grant (Non-Wage)									5,918
LCII: Odapakol	Akumoi P.S. Source: Sector Conditional Grant (Non-Wage)									9,782
LCII: Odapakol	ODAPAKOL P.S. Source: Sector Conditional Grant (Non-Wage)									9,902
LCII: Pingire	Obutet P.S. Source: Sector Conditional Grant (Non-Wage)									9,710
LCII: Pingire	Olwa-Kasilo P.S. Source: Sector Conditional Grant (Non-Wage)									10,622
LCII: Pingire	Omiriai P.S. Source: Sector Conditional Grant (Non-Wage)									5,462
LCII: Pingire	Pigire P.S. Source: Sector Conditional Grant (Non-Wage)									11,862

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LCII: Pingire	Sambwa p.s	Source: Sector Conditional Grant (Non-Wage)	5,582
<b>Total for LCIII: Bugondo</b>	<b>County: Kasilo</b>		<b>98,280</b>
LCII: AGULE	Agule P.S.	Source: Sector Conditional Grant (Non-Wage)	10,278
LCII: AGULE	Alor P.S.	Source: Sector Conditional Grant (Non-Wage)	8,254
LCII: AGULE	OWII P.S	Source: Sector Conditional Grant (Non-Wage)	4,822
LCII: Bugondo	Kabos P.S.	Source: Sector Conditional Grant (Non-Wage)	5,486
LCII: Bugondo	Ogelak P.S.	Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Kongoto	Apapai-Kasilo	Source: Sector Conditional Grant (Non-Wage)	9,382
LCII: Kongoto	Kongoto P.S.	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Kongoto	Olobai Kasilo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Ogera	BUGONDO P/S	Source: Sector Conditional Grant (Non-Wage)	8,942
LCII: Ogera	Bugondo-Bugondo P.S	Source: Sector Conditional Grant (Non-Wage)	7,462
LCII: Ogera	Ogera P.S.	Source: Sector Conditional Grant (Non-Wage)	8,798
LCII: Ogera	Toror P.S.	Source: Sector Conditional Grant (Non-Wage)	8,158
<b>Total for LCIII: Atiira</b>	<b>County: Serere</b>		<b>60,384</b>
LCII: Alengo	Achilo Township P.S	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Alengo	ALENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,190
LCII: Asilang	ODOKAI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,590
LCII: Atiira	Apokor P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Atiira	Asilang P.S.	Source: Sector Conditional Grant (Non-Wage)	8,270
LCII: Atiira	Atiira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Opuure	Adipala P.S.	Source: Sector Conditional Grant (Non-Wage)	9,590
LCII: Opuure	Opuure P.S.	Source: Sector Conditional Grant (Non-Wage)	8,302
<b>Total for LCIII: Olio</b>	<b>County: Serere</b>		<b>46,050</b>
LCII: Akoboi	Anyalai P.S.	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Akoboi	Obulai P.S.	Source: Sector Conditional Grant (Non-Wage)	5,758
LCII: Kakus	AKOBOI P.S	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Oburin	Idupa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Oburin	Jelel P.S.	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Oburin	Oburin P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Oburin	Odungura P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
<b>Total for LCIII: Kyere</b>	<b>County: Serere</b>		<b>138,524</b>
LCII: Abuket	ABUKET P.S.	Source: Sector Conditional Grant (Non-Wage)	9,718
LCII: Kamurojo	KAMUROJO KAKOR P.S.	Source: Sector Conditional Grant (Non-Wage)	10,446
LCII: Kamurojo	Kamurojo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Kangodo	Ojama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,886

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LCII: Kangodo	Sapir P.S.	Source: Sector Conditional Grant (Non-Wage)	11,254
LCII: Kelim	Agule -Kyere	Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Kelim	ANGOLE P/S	Source: Sector Conditional Grant (Non-Wage)	10,550
LCII: Kelim	Kelim P.S.	Source: Sector Conditional Grant (Non-Wage)	11,030
LCII: Kelim	Omagoro P.S.	Source: Sector Conditional Grant (Non-Wage)	14,294
LCII: Kyere	Akuja P.S.	Source: Sector Conditional Grant (Non-Wage)	9,046
LCII: Kyere	Kyere P.S.	Source: Sector Conditional Grant (Non-Wage)	6,782
LCII: Kyere	Kyere Township P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Kyere	Moru Atiang P.S.	Source: Sector Conditional Grant (Non-Wage)	11,590
LCII: Olupe	Olupe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,270
<b>Total for LCIII: Kateta</b>	<b>County: Serere</b>		<b>154,854</b>
LCII: Kamusala	Akoke P.S.	Source: Sector Conditional Grant (Non-Wage)	10,310
LCII: Kamusala	Kamusala P.S.	Source: Sector Conditional Grant (Non-Wage)	13,206
LCII: Kamusala	Orupe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Kanyangan	AWQJA-KANYANGAN P/S	Source: Sector Conditional Grant (Non-Wage)	12,438
LCII: Kanyangan	Kanyangan P.S	Source: Sector Conditional Grant (Non-Wage)	9,790
LCII: Kanyangan	Okodo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,038
LCII: Kateta	Acomia P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Kateta	Kateta Model P.S.	Source: Sector Conditional Grant (Non-Wage)	10,790
LCII: Kateta	Kocokodoro P.S.	Source: Sector Conditional Grant (Non-Wage)	11,374
LCII: Kateta	Lemtom P.S	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Kateta	Omagara P.S.	Source: Sector Conditional Grant (Non-Wage)	5,558
LCII: Kateta	Osokotoit P.S.	Source: Sector Conditional Grant (Non-Wage)	5,902
LCII: Ojetenyang	Aep P.S	Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Ojetenyang	Alos P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Ojetenyang	Ojetenyanga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,966
LCII: Ojetenyang	Owiny Agule P.S	Source: Sector Conditional Grant (Non-Wage)	8,502
LCII: Omagara	AGURUR P.S	Source: Sector Conditional Grant (Non-Wage)	7,278
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>71,468</b>
LCII: Missing Parish	Adoku P.S.	Source: Sector Conditional Grant (Non-Wage)	7,510
LCII: Missing Parish	Ajoba Comm. P.S	Source: Sector Conditional Grant (Non-Wage)	5,590
LCII: Missing Parish	Akudam P.S.	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Missing Parish	Akus P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Missing Parish	KAMOD P.S.	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Missing Parish	OCULURA P/S	Source: Sector Conditional Grant (Non-Wage)	6,014
LCII: Missing Parish	Okulonyo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,974

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LCII: Missing Parish	OLIO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,662							
LCII: Missing Parish	Serere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,934							
LCII: Missing Parish	Serere Township	Source: Sector Conditional Grant (Non-Wage)	8,814							
Total Cost of output078151	0	816,850	0	0	816,850	0	816,990	0	0	816,990
Total Cost of Lower Local Services	0	816,850	0	0	816,850	0	816,990	0	0	816,990
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078180 Classroom construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
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**Total for LCIII: Serere town council** **County: Serere** **15,000**

LCII: Osuguro	Osugoro	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	15,000
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312101 Non-Residential Buildings	0	0	130,000	0	130,000	0	0	225,000	0	225,000
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**Total for LCIII: Kadungulu** **County: Kasilo** **56,250**

LCII: Iruko	Iruko	Building Construction - Schools-256	Source: Sector Development Grant	56,250
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**Total for LCIII: Bugondo** **County: Kasilo** **56,250**

LCII: Ogera	Ogera	Building Construction - Schools-256	Source: Sector Development Grant	56,250
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**Total for LCIII: Olio** **County: Serere** **56,250**

LCII: Akoboi	Akoboi	Building Construction - Schools-256	Source: Sector Development Grant	56,250
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**Total for LCIII: Kateta** **County: Serere** **56,250**

LCII: Omagara	Agurur	Building Construction - Schools-256	Source: Sector Development Grant	56,250
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<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	13,500	0	13,500	0	0	31,500	0	31,500
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**Total for LCIII: Kadungulu** **County: Kasilo** **4,500**

LCII: Iruko	Otirono P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
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**Total for LCIII: Bugondo** **County: Kasilo** **9,000**

LCII: Bugondo	Bugondo P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
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LCII: Ogera	Ogera P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
<b>Total for LCIII: Olio</b>		<b>County: Serere</b>		<b>9,000</b>
LCII: Akoboi	Akoboi P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
LCII: Oburin	Oburin	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
<b>Total for LCIII: Kyere</b>		<b>County: Serere</b>		<b>4,500</b>
LCII: Kangodo	Sapir P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
<b>Total for LCIII: Kateta</b>		<b>County: Serere</b>		<b>4,500</b>
LCII: Omagara	Agurur P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>143,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>7,487,202</b>	<b>841,850</b>	<b>143,500</b>
		<b>8,472,553</b>	<b>7,452,111</b>	<b>816,990</b>
		<b>271,500</b>	<b>0</b>	<b>8,540,601</b>

## 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,954,208	0	0	0	1,954,208	2,149,943	0	0	0	2,149,943
<b>Total Cost of output078201</b>	<b>1,954,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,954,208</b>	<b>2,149,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,149,943</b>
<b>Total Cost of Higher LG Services</b>	<b>1,954,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,954,208</b>	<b>2,149,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,149,943</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	1,074,526	0	0	1,074,526	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	762,966	0	0	762,966
<b>Total for LCIII: Kadungulu</b>		<b>County: Kasilo</b>								<b>83,526</b>
LCII: Kadungulu				KYERE S.S	Source: Sector Conditional Grant (Non-Wage)					83,526
<b>Total for LCIII: Pingire</b>		<b>County: Kasilo</b>								<b>72,948</b>
LCII: Pingire				OJETENYANG SEED S.S	Source: Sector Conditional Grant (Non-Wage)					72,948

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<b>Total for LCIII: Atiira</b>	<b>County: Serere</b>	<b>16,920</b>
LCII: Atiira	SAGICH ROYAL S.S Source: Sector Conditional Grant (Non-Wage)	16,920
<b>Total for LCIII: Olio</b>	<b>County: Serere</b>	<b>28,059</b>
LCII: Kakus	SERERE TOWNSHIP S.S Source: Sector Conditional Grant (Non-Wage)	28,059
<b>Total for LCIII: Kyere</b>	<b>County: Serere</b>	<b>28,905</b>
LCII: Kyere	SUNRISE HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	28,905
<b>Total for LCIII: Kateta</b>	<b>County: Serere</b>	<b>171,144</b>
LCII: Kateta	PIGIRE S.S Source: Sector Conditional Grant (Non-Wage)	50,553
LCII: Ojetenyang	SERERE S.S Source: Sector Conditional Grant (Non-Wage)	120,591
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>361,464</b>
LCII: Missing Parish	ATIIRA SS Source: Sector Conditional Grant (Non-Wage)	14,664
LCII: Missing Parish	BISHOP WANDERA GIRLS SS Source: Sector Conditional Grant (Non-Wage)	5,217
LCII: Missing Parish	KADUNGULU .S Source: Sector Conditional Grant (Non-Wage)	108,855
LCII: Missing Parish	KAMOD S.S Source: Sector Conditional Grant (Non-Wage)	63,987
LCII: Missing Parish	KATETA HILL VIEW S.S Source: Sector Conditional Grant (Non-Wage)	94,956
LCII: Missing Parish	Labori High School Source: Sector Conditional Grant (Non-Wage)	18,081
LCII: Missing Parish	ST ELIZABETHS GIRLS S.S.S KIDETOK Source: Sector Conditional Grant (Non-Wage)	55,704

<b>Total Cost of output078251</b>	<b>0</b>	<b>1,074,526</b>	<b>0</b>	<b>0</b>	<b>1,074,526</b>	<b>0</b>	<b>762,966</b>	<b>0</b>	<b>0</b>	<b>762,966</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,074,526</b>	<b>0</b>	<b>0</b>	<b>1,074,526</b>	<b>0</b>	<b>762,966</b>	<b>0</b>	<b>0</b>	<b>762,966</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	73,050	0	73,050	0	0	19,600	0	19,600
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<b>Total for LCIII: Bugondo</b>	<b>County: Kasilo</b>	<b>19,600</b>
LCII: Bugondo	St. Francis of Asisis-Ogelak Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant	2,400
LCII: Bugondo	St. Francis of Asisi-Ogelak Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant	8,000

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LCII: Bugondo	St. Francis of Asisi-Ogelak SS	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	9,200							
312101 Non-Residential Buildings	0	0	645,000	0	645,000	0	0	645,000	0	645,000	
Total for LCIII: Bugondo		County: Kasilo								645,000	
LCII: Bugondo	St. Francis of Asisi	Building Construction - Laboratories-236	Source: Sector Development Grant	180,000							
LCII: Bugondo	St. Francis of Asisi-Ogelak	Building Construction - Multipurpose Building-245	Source: Sector Development Grant	70,000							
LCII: Bugondo	St. Francis of Asisi-Ogelak	Building Construction - Schools-256	Source: Sector Development Grant	195,000							
LCII: Bugondo	St. Francis of Asisi-Ogelak	Building Construction - Latrines-237	Source: Sector Development Grant	50,000							
LCII: Bugondo	St.. Francis of Asisi-Ogelak	Building Construction - Offices-248	Source: Sector Development Grant	150,000							
312203 Furniture & Fixtures	0	0	31,950	0	31,950	0	0	35,400	0	35,400	
Total for LCIII: Bugondo		County: Kasilo								35,400	
LCII: Bugondo	St. Francis of Asisi	Furniture and Fixtures - Conference Tables-635	Source: Sector Development Grant	2,400							
LCII: Bugondo	St. Francis of Asisi-Ogelak	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant	6,000							
LCII: Bugondo	St. Francis of Asisi-Ogelak	Furniture and Fixtures - Tables -656	Source: Sector Development Grant	1,000							
LCII: Bugondo	St. Francis of Asisi-Ogelak	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	26,000							
Total Cost of output078280		0	0	750,000	0	750,000	0	0	700,000	0	700,000
Total Cost of Capital Purchases		0	0	750,000	0	750,000	0	0	700,000	0	700,000
Total cost of Secondary Education		1,954,208	1,074,526	750,000	0	3,778,734	2,149,943	762,966	700,000	0	3,612,909

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## 0783 Skills Development

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										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	227,745	0	0	0	227,745	227,745	0	0	0	227,745
<b>Total Cost of output078301</b>	<b>227,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,745</b>	<b>227,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,745</b>
<b>Total Cost of Higher LG Services</b>	<b>227,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,745</b>	<b>227,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,745</b>
02 Lower Local Services										
<b>078351 Skills Development Services</b>										
263104 Transfers to other govt. units (Current)	0	116,855	0	0	116,855	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	116,855	0	0	116,855
<b>Total for LCIII: Missing Subcounty</b>										<b>116,855</b>
<i>LCII: Missing Parish</i>										<i>116,855</i>
										<i>OLIO COMMUNITY POYTEHNIC</i>
<b>Total Cost of output078351</b>	<b>0</b>	<b>116,855</b>	<b>0</b>	<b>0</b>	<b>116,855</b>	<b>0</b>	<b>116,855</b>	<b>0</b>	<b>0</b>	<b>116,855</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>116,855</b>	<b>0</b>	<b>0</b>	<b>116,855</b>	<b>0</b>	<b>116,855</b>	<b>0</b>	<b>0</b>	<b>116,855</b>
<b>Total cost of Skills Development</b>	<b>227,745</b>	<b>116,855</b>	<b>0</b>	<b>0</b>	<b>344,600</b>	<b>227,745</b>	<b>116,855</b>	<b>0</b>	<b>0</b>	<b>344,600</b>

## 0784 Education &amp; Sports Management and Inspection

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										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	78,166	0	0	0	78,166	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,511	0	0	5,511	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	603	0	0	603	0	7,000	0	0	7,000
222001 Telecommunications	0	66	0	0	66	0	3,692	0	0	3,692
227001 Travel inland	0	27,000	0	0	27,000	0	21,609	0	0	21,609
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	19,820	0	0	19,820	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	27,000	0	0	27,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078401</b>	<b>78,166</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>131,166</b>	<b>0</b>	<b>79,301</b>	<b>0</b>	<b>0</b>	<b>79,301</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	8,410	0	0	8,410	0	10,000	0	0	10,000

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227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,590	0	0	6,590	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	62,000	0	0	62,000	0	34,616	0	0	34,616
<b>Total Cost of output078403</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>51,616</b>	<b>0</b>	<b>0</b>	<b>51,616</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	78,166	0	0	0	78,166
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	4,100	0	0	4,100
223006 Water	0	0	0	0	0	0	4,384	0	0	4,384
224004 Cleaning and Sanitation	0	394	0	0	394	0	0	0	0	0
227001 Travel inland	0	12,765	0	0	12,765	0	30,794	0	0	30,794
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output078405</b>	<b>0</b>	<b>13,159</b>	<b>0</b>	<b>0</b>	<b>13,159</b>	<b>78,166</b>	<b>54,678</b>	<b>0</b>	<b>0</b>	<b>132,844</b>
<b>Total Cost of Higher LG Services</b>	<b>78,166</b>	<b>167,159</b>	<b>0</b>	<b>0</b>	<b>245,324</b>	<b>78,166</b>	<b>195,595</b>	<b>0</b>	<b>0</b>	<b>273,761</b>

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

312101 Non-Residential Buildings	0	0	172,155	0	172,155	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	62,052	0	62,052

**Total for LCIII: Serere town council** **County: Serere** **62,052**

LCII: Osuburo District Headquarters-Retention Construction Services - Certificates-391 Source: Sector Development Grant 62,052

312203 Furniture & Fixtures	0	0	0	0	0	0	0	29,375	0	29,375
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**Total for LCIII: Serere town council** **County: Serere** **29,375**

LCII: Osuburo DEOs office Furniture and Fixtures - Boardroom Furniture-631 Source: Sector Development Grant 11,375

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LCII: Osuguro	DEOs office	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	5,000
LCII: Osuguro	DEOs office	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	6,000
LCII: Osuguro	DEOs office	Furniture and Fixtures - Reception Desk-651	Source: Sector Development Grant	1,000
LCII: Osuguro	DEOs office block	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant	6,000
<b>Total Cost of output078472</b>				
	0	0	172,155	0
	172,155	0	0	91,427
	0	0	172,155	0
	172,155	0	0	91,427
<b>Total Cost of Capital Purchases</b>				
	0	0	172,155	0
	172,155	0	0	91,427
<b>Total cost of Education &amp; Sports Management and Inspection</b>				
	78,166	167,159	172,155	0
	417,479	78,166	195,595	91,427
	0	0	0	365,188

## 0785 Special Needs 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										
<b>078501 Special Needs Education Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	295	0	0	295	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,996	0	0	4,996
<b>Total Cost of output078501</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>10,996</b>	<b>0</b>	<b>0</b>	<b>10,996</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>10,996</b>	<b>0</b>	<b>0</b>	<b>10,996</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>10,996</b>	<b>0</b>	<b>0</b>	<b>10,996</b>
<b>Total cost of Education</b>	<b>9,747,321</b>	<b>2,201,685</b>	<b>1,065,655</b>	<b>0</b>	<b>13,014,661</b>	<b>9,907,965</b>	<b>1,903,402</b>	<b>1,062,927</b>	<b>0</b>	<b>12,874,294</b>

**Vote:596 Serere District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,657</b>	<b>29,062</b>	<b>1,100,827</b>
District Unconditional Grant (Non-Wage)	10,000	0	9,133
District Unconditional Grant (Wage)	56,524	28,262	56,524
Locally Raised Revenues	9,133	800	10,000
Sector Conditional Grant (Non-Wage)	0	0	1,025,170
<b>Development Revenues</b>	<b>826,167</b>	<b>719,754</b>	<b>403,777</b>
Other Transfers from Central Government	417,042	447,004	0
Sector Development Grant	409,125	272,750	403,777
<b>Total Revenues shares</b>	<b>901,824</b>	<b>748,816</b>	<b>1,504,604</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,524	28,262	56,524
Non Wage	19,133	800	1,044,303
<b>Development Expenditure</b>			
Domestic Development	826,167	304,290	403,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>901,824</b>	<b>333,352</b>	<b>1,504,604</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	56,524	0	0	0	56,524	56,524	0	0	0	56,524
221004 Recruitment Expenses	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	396	0	0	396	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,400	0	0	2,400
221012 Small Office Equipment	0	404	0	0	404	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	909	0	0	909	0	600	0	0	600
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,204	0	0	8,204	0	14,333	0	0	14,333
Total Cost of output048108	56,524	19,133	0	0	75,657	56,524	19,133	0	0	75,657
Total Cost of Higher LG Services	56,524	19,133	0	0	75,657	56,524	19,133	0	0	75,657
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	0	0	0	0	0	150,667	0	0	150,667
Total for LCIII: Labori			County: Kasilo							11,901
LCII: Labori	Labori Sub county		Labori Sub county		Source: Sector Conditional Grant (Non-Wage)					11,901
Total for LCIII: Kadungulu			County: Kasilo							13,521
LCII: Kadungulu	Kadungulu Sub county		Kadungulu Sub County		Source: Sector Conditional Grant (Non-Wage)					13,521
Total for LCIII: Pingire			County: Kasilo							16,676
LCII: Pingire	Pingire Sub county		Pingire Sub county		Source: Sector Conditional Grant (Non-Wage)					16,676
Total for LCIII: Bugondo			County: Kasilo							21,291
LCII: Bugondo	Bugondo		Bugondo Sub County		Source: Sector Conditional Grant (Non-Wage)					21,291
Total for LCIII: Atiira			County: Serere							12,063
LCII: Atiira	Atiira Sub county		Atiira Sub county		Source: Sector Conditional Grant (Non-Wage)					12,063
Total for LCIII: Olio			County: Serere							16,530
LCII: Okulonyo	Olio Sub County		Olio Sub County		Source: Sector Conditional Grant (Non-Wage)					16,530
Total for LCIII: Kyere			County: Serere							27,534
LCII: Kyere	Kyere Sub county		Kyere Sub county		Source: Sector Conditional Grant (Non-Wage)					27,534
Total for LCIII: Kateta			County: Serere							31,151
LCII: Kamusala	Kateta Sub county		Kateta Sub county		Source: Sector Conditional Grant (Non-Wage)					31,151
Total Cost of output048151	0	0	0	0	0	0	150,667	0	0	150,667
048158 District Roads Maintainence (URF)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	874,503	0	0	874,503



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Total for LCIII: Kasilo town council		County: Kasilo		156,559
LCII: Kamod	Bp Obaikol Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	940
LCII: Kamod	Edonu - Atirir Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	818
LCII: Kamod	Enangu Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	2,248
LCII: Kamod	Odele Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	511
LCII: Kamod	Abal Road(RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	828
LCII: Kamod	Aliau Road (PM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	10,000
LCII: Kamod	Edimu Road (RMeM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	24,150
LCII: Kamod	Edonu Road (RMeM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	8,550
LCII: Kamod	Ekaju Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	1,369
LCII: Kamod	Ekaju Road(PM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	12,000
LCII: Kamod	Epongu Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	715
LCII: Kamod	Eswau Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	767
LCII: Kamod	Ewongu Road(PM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	14,300
LCII: Kamod	Odele Road (RMeM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	13,500
LCII: Kamod	Office Operation	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	18,434
LCII: Kamod	Ojur road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	828
LCII: Kamod	Okello Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	2,024
LCII: Kamod	Okile Road(RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	1,390

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LCII: Kamod	Okupa Road(RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	460
LCII: Kamod	Opolot Road(RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	409
LCII: Kamod	Oreta Road(RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	511
LCII: Kamod	Otimong-Opauyeng(RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	1,022
LCII: Kamod	School Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	1,533
LCII: Kamod	Wamala Nsimbambi Road (PM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	8,000
LCII: Kasilo	Eseru Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	1,840
LCII: Kasilo	Alianu Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	2,759
LCII: Kasilo	Aliau Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	1,124
LCII: Kasilo	Eseru Road (PM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	20,000
LCII: Kasilo	Kagwara Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	2,044
LCII: Kasilo	Ocana road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	828
LCII: Kasilo	Odeng Road(RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	613
LCII: Kololo	Ajumo Road (RMM)	Kasilo Town Council	Source: Sector Conditional Grant (Non-Wage)	2,044
<b>Total for LCIII: Pingire</b>		<b>County: Kasilo</b>		<b>15,312</b>
LCII: Pingire	Pingire-Okidi-Kasilo (RMM)	District HQ	Source: Sector Conditional Grant (Non-Wage)	8,700
LCII: Pingire	Pingire-Pingire Landing Site(RMM)	District HQ	Source: Sector Conditional Grant (Non-Wage)	6,612
<b>Total for LCIII: Bugondo</b>		<b>County: Kasilo</b>		<b>104,557</b>
LCII: Bugondo	Apapai-Omongolem-Agologolo(PM)	District Headquarters	Source: Sector Conditional Grant (Non-Wage)	68,283
LCII: Bugondo	Bugondo-Ogera-Kadungulu(RMM)	District HQ	Source: Sector Conditional Grant (Non-Wage)	15,660

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LCII: Kamod	Kamod-Akoboi-Atiira (RMM)	District HQ	Source: Sector Conditional Grant (Non-Wage)	16,704
LCII: Kamod	Kamod-Kasilo(RMM)	District HQ	Source: Sector Conditional Grant (Non-Wage)	3,910
<b>Total for LCIII: Kadungulu town council</b>		<b>County: Kasilo</b>		<b>50,000</b>
LCII: Kadungulu Central Ward	Acou road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	1,886
LCII: Kadungulu Central Ward	Adwenyi - Otekat raod (RMeM)	Kadungulu Town Council	Source: Sector Conditional Grant (Non-Wage)	14,960
LCII: Kadungulu Central Ward	Amiem - Adukut road (RMeM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	14,464
LCII: Kadungulu Central Ward	Apietu road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	1,616
LCII: Kadungulu Central Ward	Ariamet close(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	142
LCII: Kadungulu Central Ward	Atim road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	304
LCII: Kadungulu Central Ward	Atima road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	412
LCII: Kadungulu Central Ward	Echibu road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	135
LCII: Kadungulu Central Ward	Elwangu road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	503
LCII: Kadungulu Central Ward	Emodu road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	193
LCII: Kadungulu Central Ward	Enomu road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	180
LCII: Kadungulu Central Ward	Esas road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	304
LCII: Kadungulu Central Ward	Eswau road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	304
LCII: Kadungulu Central Ward	Eumu road(RMM)	Kadundulu Town Council	Source: Sector Conditional Grant (Non-Wage)	130
LCII: Kadungulu Central Ward	Kadungulu Town Council	District Headquarters	Source: Sector Conditional Grant (Non-Wage)	6,017

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<i>LCII: Kadungulu Central Ward</i>	<i>obuku road(RMM)</i>	<i>Kadundulu Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>370</i>
<i>LCII: Kadungulu Central Ward</i>	<i>Odungul Raod(RMM)</i>	<i>Kadundulu Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>552</i>
<i>LCII: Kadungulu Central Ward</i>	<i>Office Operation</i>	<i>Kadungulu Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,104</i>
<i>LCII: Kadungulu Central Ward</i>	<i>Okomol Road(RMM)</i>	<i>Kadundulu Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>709</i>
<i>LCII: Kadungulu Central Ward</i>	<i>Ongaro road(RMM)</i>	<i>Kadundulu Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>411</i>
<i>LCII: Kadungulu Central Ward</i>	<i>Opit Okojo road(RMM)</i>	<i>Kadundulu Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>304</i>
<b>Total for LCIII: Kidetok town council</b>		<b>County: Kasilo</b>		<b>50,522</b>
<i>LCII: Central ward</i>	<i>Damian road (RMM)</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>305</i>
<i>LCII: Central ward</i>	<i>Ebangit - Kyoga road (MoB/C&amp;RSA)</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,680</i>
<i>LCII: Central ward</i>	<i>Ebangit road(RMM)</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>348</i>
<i>LCII: Central ward</i>	<i>Ekisu road (RMM)</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>522</i>
<i>LCII: Central ward</i>	<i>Etoru road (RMM)</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>522</i>
<i>LCII: Central ward</i>	<i>Fr. Phelan - Market avenue (MoB/C&amp;RSA)</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,680</i>
<i>LCII: Central ward</i>	<i>Fr. Philan Road</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>566</i>
<i>LCII: Central ward</i>	<i>ITEBA ROAD(RMM)</i>	<i>Serere Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>522</i>
<i>LCII: Central ward</i>	<i>Kidetok - Odapakol road</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,176</i>
<i>LCII: Central ward</i>	<i>Kidetok market - Akumoi P/s (RMM)</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,414</i>
<i>LCII: Central ward</i>	<i>Kidetok Town Council</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,848</i>
<i>LCII: Central ward</i>	<i>Kyoga - Ebangit road (MoB/C&amp;RSA)</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,680</i>
<i>LCII: Central ward</i>	<i>Kyoga - Market road (MoB/C&amp;RSA)</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,680</i>
<i>LCII: Central ward</i>	<i>Kyoga venue Road(RMM)</i>	<i>Kidetok Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>305</i>

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LCII: Central ward	Market - Kyoga avenue (MoB/C&RSA)	Kidetok Town Council	Source: Sector Conditional Grant (Non-Wage)	1,680
LCII: Central ward	Market avenue - Fr. Phelan road (MoB/C&RSA)	Kidetok Town Council	Source: Sector Conditional Grant (Non-Wage)	1,680
LCII: Central ward	Market street Road(RMM)	Kidetok Town Council	Source: Sector Conditional Grant (Non-Wage)	479
LCII: Central ward	Urban streets (RMM)	Kidetok Town Council	Source: Sector Conditional Grant (Non-Wage)	435
<b>Total for LCIII: Atiira</b>		<b>County: Serere</b>		<b>84,263</b>
LCII: Atiira	Atiira - Old Mbale(RMM)	District HQ	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Atiira	Atiira-Amakio-Oburin (PM)	District Headquarters	Source: Sector Conditional Grant (Non-Wage)	77,303
<b>Total for LCIII: Kyere</b>		<b>County: Serere</b>		<b>9,570</b>
LCII: Kyere	Asuret-Magoro-Kyere (RMM)	District HQ	Source: Sector Conditional Grant (Non-Wage)	9,570
<b>Total for LCIII: Kateta</b>		<b>County: Serere</b>		<b>176,793</b>
LCII: Kamusala	Brookes Corner-Kamusala (PM)	District HQ	Source: Sector Conditional Grant (Non-Wage)	59,383
LCII: Kateta	Brookes Corner-Kamusala (PM)	District Headquarters	Source: Sector Conditional Grant (Non-Wage)	59,383
LCII: Kateta	Brookes corner-Kateta (RMM)	District HQ	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: Kateta	Dominic Etellu, Odapaeta-Kamusala B(RMeM)	District Headquarters	Source: Sector Conditional Grant (Non-Wage)	38,887
LCII: Kateta	Kateta-Achomia-Pingire (RMM)	District HQ	Source: Sector Conditional Grant (Non-Wage)	12,006
<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>		<b>226,927</b>
LCII: Kakusi	Ekodeu Road (PM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	11,000
LCII: Kakusi	EKODEU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,403
LCII: Kakusi	EMORIMOR ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	645
LCII: Kakusi	OULE ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	614
LCII: Kakusi	POLYTECHNIC ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,372
LCII: Okulonyo	AKWENYU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,884
LCII: Okulonyo	DR. ESELLE ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	799
LCII: Okulonyo	EMERU CLOSE(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	379

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LCII: Okulonyo	EMIRU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	614
LCII: Okulonyo	Igola Road Junction (RMeM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Okulonyo	IGOLA ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,331
LCII: Okulonyo	OKULONYO ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	696
LCII: Okulonyo	Peace Lovers Road (RMeM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Okulonyo	Salvation Road(PM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	18,040
LCII: Okulonyo	SALVATION ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	840
LCII: Osuguro	ABILU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	133
LCII: Osuguro	ACCESS ROADS (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	799
LCII: Osuguro	ADMINISTRATION ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	799
LCII: Osuguro	AJIBO ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	154
LCII: Osuguro	AJOKI ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	215
LCII: Osuguro	ALASO ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	328
LCII: Osuguro	ARIKOD ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,464
LCII: Osuguro	BP ILUKOR ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	2,867
LCII: Osuguro	District Works Office	District Headquarters	Source: Sector Conditional Grant (Non-Wage)	65,428
LCII: Osuguro	DOGGET CLOSE(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	2,427
LCII: Osuguro	Ebunyu Road(PM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	14,740
LCII: Osuguro	EBUNYU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,065
LCII: Osuguro	EBYAU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	236
LCII: Osuguro	ECHOBU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	993
LCII: Osuguro	EDENYU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	625
LCII: Osuguro	EDULU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	2,601

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LCII: Osuguro	EGIRU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	512
LCII: Osuguro	EKOJU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	266
LCII: Osuguro	ELARU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Osuguro	ELASU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	225
LCII: Osuguro	EMITU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	225
LCII: Osuguro	Emorimor Road (PM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	6,600
LCII: Osuguro	Engineers office	Works	Source: Sector Conditional Grant (Non-Wage)	0
LCII: Osuguro	EPIERU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	215
LCII: Osuguro	ERETU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	461
LCII: Osuguro	ERIAKU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	338
LCII: Osuguro	Erika Road(PM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	20,900
LCII: Osuguro	ERIKA ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,321
LCII: Osuguro	ERIMU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	225
LCII: Osuguro	ESABU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	492
LCII: Osuguro	ESESA ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	205
LCII: Osuguro	ESUNGET ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	2,519
LCII: Osuguro	EWONGU ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	666
LCII: Osuguro	EYAGU ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,454
LCII: Osuguro	Health Centre IV Gate (PMeM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Osuguro	HOMELAND SQUARE (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	430
LCII: Osuguro	ISAIAH ELOKU ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	430
LCII: Osuguro	ITELIWOS-ABILAYEP (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	2,109
LCII: Osuguro	KIDETOK ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	2,755

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LCII: Osuguro	KIKOTA HILL CLOSE (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	645
LCII: Osuguro	MARKET LANES(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	502
LCII: Osuguro	OCEN C.C ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,556
LCII: Osuguro	ODETA ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	379
LCII: Osuguro	Ofice Operation	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Osuguro	OGULI ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	348
LCII: Osuguro	OGWANG ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,464
LCII: Osuguro	OJIROT ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	348
LCII: Osuguro	OKILAN ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,843
LCII: Osuguro	Olio P/S Entrance (PMeM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Osuguro	Oluka Road (PM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	6,600
LCII: Osuguro	OLUKA ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	399
LCII: Osuguro	OMEDA ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,833
LCII: Osuguro	ONGWARA ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	2,335
LCII: Osuguro	OPOLOT ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	778
LCII: Osuguro	OSUBAN ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,710
LCII: Osuguro	PAVED SECTIONS(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	2,560
LCII: Osuguro	PENTECOSTAL CLOSE (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	123
LCII: Osuguro	PRISON ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	236
LCII: Osuguro	SCHOOL ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,044
LCII: Osuguro	SERERE S.S.S ROAD (RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	543
LCII: Osuguro	Slaughter Slab Road (RMMeM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Osuguro	TUKEI ROAD(RMM)	Serere Town Council	Source: Sector Conditional Grant (Non-Wage)	1,055



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LCII: Osuguro		ZADOKI APIEUN ROAD (RMM)		Serere Town Council		Source: Sector Conditional Grant (Non-Wage)					1,055
263204 Transfers to other govt. units (Capital)		0	0	417,042	0	417,042	0	0	0	0	0
Total Cost of output048158		0	0	417,042	0	417,042	0	874,503	0	0	874,503
Total Cost of Lower Local Services		0	0	417,042	0	417,042	0	1,025,170	0	0	1,025,170
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	409,125	0	409,125	0	0	403,777	0	403,777
Total for LCIII: Kasilo town council				County: Kasilo							383,588
LCII: Kamod		Kamod		Roads and Bridges - Construction Services-1560		Source: Sector Development Grant					383,588
Total for LCIII: Serere town council				County: Serere							20,189
LCII: Osuguro		District HQ		Roads and Bridges - Certificates-1558		Source: Sector Development Grant					3,900
LCII: Osuguro		District HQ		Roads and Bridges - Fuel and Oils-1564		Source: Sector Development Grant					8,000
LCII: Osuguro		District HQ		Roads and Bridges - Labourers Wages-1566		Source: Sector Development Grant					3,900
LCII: Osuguro		District HQ		Roads and Bridges - Maintenance and Repair-1567		Source: Sector Development Grant					4,389
Total Cost of output048180		0	0	409,125	0	409,125	0	0	403,777	0	403,777
Total Cost of Capital Purchases		0	0	409,125	0	409,125	0	0	403,777	0	403,777
Total cost of District, Urban and Community Access Roads		56,524	19,133	826,167	0	901,824	56,524	1,044,303	403,777	0	1,504,604
Total cost of Roads and Engineering		56,524	19,133	826,167	0	901,824	56,524	1,044,303	403,777	0	1,504,604

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**Water****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,674</b>	<b>29,858</b>	<b>84,220</b>
District Unconditional Grant (Non-Wage)	15,957	0	10,000
District Unconditional Grant (Wage)	25,000	12,500	25,000
Locally Raised Revenues	10,000	0	15,957
Sector Conditional Grant (Non-Wage)	34,717	17,358	33,263
<b>Development Revenues</b>	<b>409,922</b>	<b>272,501</b>	<b>386,862</b>
District Discretionary Development Equalization Grant	25,171	16,000	10,000
Sector Development Grant	384,752	256,501	376,862
<b>Total Revenues shares</b>	<b>495,596</b>	<b>302,359</b>	<b>471,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	12,500	25,000
Non Wage	60,674	17,158	59,220
<b>Development Expenditure</b>			
Domestic Development	409,922	90,693	386,862
External Financing	0	0	0
<b>Total Expenditure</b>	<b>495,596</b>	<b>120,351</b>	<b>471,082</b>

**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										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,934	0	0	3,934
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	960	0	0	960

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223005 Electricity	0	600	0	0	600	0	450	0	0	450
223006 Water	0	400	0	0	400	0	146	0	0	146
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	640	0	0	640
227001 Travel inland	0	6,500	0	0	6,500	0	5,198	0	0	5,198
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,200	0	0	8,200
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	7,400	0	0	7,400
<b>Total Cost of output098101</b>	<b>25,000</b>	<b>32,200</b>	<b>0</b>	<b>0</b>	<b>57,200</b>	<b>25,000</b>	<b>28,128</b>	<b>0</b>	<b>0</b>	<b>53,128</b>

**098102 Supervision, monitoring and coordination**

221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,500	0	0	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	733	0	0	733
227001 Travel inland	0	7,100	0	0	7,100	0	6,767	0	0	6,767
227002 Travel abroad	0	3,300	0	0	3,300	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,050	0	0	3,050	0	3,500	0	0	3,500
228004 Maintenance – Other	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

**098104 Promotion of Community Based Management**

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	1,152	0	0	1,152
221014 Bank Charges and other Bank related costs	0	17	0	0	17	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,007	0	0	4,007	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>13,474</b>	<b>0</b>	<b>0</b>	<b>13,474</b>	<b>0</b>	<b>14,592</b>	<b>0</b>	<b>0</b>	<b>14,592</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>60,674</b>	<b>0</b>	<b>0</b>	<b>85,674</b>	<b>25,000</b>	<b>59,220</b>	<b>0</b>	<b>0</b>	<b>84,220</b>

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

312213 ICT Equipment	0	0	10,000	0	10,000	0	0	6,050	0	6,050
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Total for LCIII: Serere town council				County: Serere							6,050	
LCII: Osuguro	DWO Hdq	ICT - Assorted Computer Accessories-707	Source: Sector Development Grant								4,500	
LCII: Osuguro	DWO Headquarters	ICT - Colour Printers-729	Source: Sector Development Grant								1,550	
Total Cost of output098172		0	0	10,000	0	10,000	0	0	6,050	0	6,050	

## 098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	52,414	0	52,414	0	0	32,680	0	32,680
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Total for LCIII: Serere town council				County: Serere				32,680			
LCII: Osuguro	DWO HDQ	Retention payment for drilling by Icon projects	Source: Sector Development Grant				18,500				
LCII: Osuguro	DWO Hdq	Retention payment for rehabilitation of deep wells by Icon Projects	Source: Sector Development Grant				7,400				
LCII: Osuguro	Kamusal B	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				1,000				
LCII: Osuguro	Kikota village	Retention payment for construction of the urinal by Letsome Investment	Source: Sector Development Grant				2,390				
LCII: Osuguro	Olwa,Acodait and Omiiro villages	Retention payment for deep well rehabilitation by Neco Enterprises	Source: Sector Development Grant				3,390				
Total Cost of output098175		0	0	52,414	0	52,414	0	0	32,680	0	32,680

## 098180 Construction of public latrines in RGCs

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

Total for LCIII: Serere town council				County: Serere							10,000						
LCII: Osuguro		DWO		Construction Services - Sanitation Facilities-409		Source: District Discretionary Development Equalization Grant					9,000						
Total Cost of output098180		0		0		22,000		0		0		10,000		0		10,000	

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## 098181 Spring protection

312104 Other Structures	0	0	9,500	0	9,500	0	0	0	0	0
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	316,008	0	316,008	0	0	153,132	0	153,132
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**Total for LCIII: Labori** **County: Kasilo** **34,000**

LCII: Aarapoo Mulondo Village Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 12,000

LCII: Labori Opunoi Ocawoi village Construction Services - Water Schemes-418 Source: Sector Development Grant 22,000

**Total for LCIII: Kadungulu** **County: Kasilo** **22,000**

LCII: Iruko Ojomai village Construction Services - Water Schemes-418 Source: Sector Development Grant 22,000

**Total for LCIII: Pingire** **County: Kasilo** **11,000**

LCII: Okidi Omirirai p/s Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 11,000

**Total for LCIII: Bugondo** **County: Kasilo** **22,000**

LCII: AGULE Alepilep village Construction Services - Water Schemes-418 Source: Sector Development Grant 22,000

**Total for LCIII: Olio** **County: Serere** **22,000**

LCII: Oburin Mukura village Construction Services - Water Schemes-418 Source: Sector Development Grant 22,000

**Total for LCIII: Kyere** **County: Serere** **42,132**

LCII: Kamurojo Oukot village Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 11,500

LCII: Olupe Olupe Okum village Construction Services - Water Schemes-418 Source: Sector Development Grant 21,132

LCII: Olupe Otemojong village Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 9,500

<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>316,008</b>	<b>0</b>	<b>316,008</b>	<b>0</b>	<b>0</b>	<b>153,132</b>	<b>0</b>	<b>153,132</b>
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## 098184 Construction of piped water supply system

312104 Other Structures	0	0	0	0	0	0	0	185,000	0	185,000
<b>Total for LCIII: Kateta</b>	<b>County: Serere</b>									<b>185,000</b>
<i>LCII: Kamusala</i>	<i>Pokor B village</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>185,000</i>	
		<i>Services - Water</i>								
		<i>Schemes-418</i>								
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>409,922</b>	<b>0</b>	<b>409,922</b>	<b>0</b>	<b>0</b>	<b>386,862</b>	<b>0</b>	<b>386,862</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>25,000</b>	<b>60,674</b>	<b>409,922</b>	<b>0</b>	<b>495,596</b>	<b>25,000</b>	<b>59,220</b>	<b>386,862</b>	<b>0</b>	<b>471,082</b>
<b>Total cost of Water</b>	<b>25,000</b>	<b>60,674</b>	<b>409,922</b>	<b>0</b>	<b>495,596</b>	<b>25,000</b>	<b>59,220</b>	<b>386,862</b>	<b>0</b>	<b>471,082</b>

**Vote:596 Serere District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,104</b>	<b>52,052</b>	<b>139,087</b>
District Unconditional Grant (Non-Wage)	20,000	0	15,000
District Unconditional Grant (Wage)	95,631	47,816	95,631
Locally Raised Revenues	15,000	0	20,000
Sector Conditional Grant (Non-Wage)	8,472	4,236	8,456
<b>Development Revenues</b>	<b>15,000</b>	<b>5,000</b>	<b>35,000</b>
District Discretionary Development Equalization Grant	15,000	5,000	35,000
<b>Total Revenues shares</b>	<b>154,104</b>	<b>57,052</b>	<b>174,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,631	47,816	95,631
Non Wage	43,472	4,236	43,456
<b>Development Expenditure</b>			
Domestic Development	15,000	4,790	35,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,104</b>	<b>56,842</b>	<b>174,087</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	95,631	0	0	0	95,631	95,631	0	0	0	95,631
221002 Workshops and Seminars	0	1,520	0	0	1,520	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,320	0	0	1,320	0	1,000	3,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	1,646	0	0	1,646
221012 Small Office Equipment	0	0	0	0	0	0	320	500	0	820

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221014 Bank Charges and other Bank related costs	0	377	0	0	377	0	0	0	0	0
221016 IFMS Recurrent costs	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	480	0	0	480	0	800	850	0	1,650
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	1,980	700	0	2,680
227002 Travel abroad	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	600	0	0	600
228002 Maintenance - Vehicles	0	4,147	0	0	4,147	0	6,000	0	0	6,000
<b>Total Cost of output098301</b>	<b>95,631</b>	<b>13,983</b>	<b>0</b>	<b>0</b>	<b>109,615</b>	<b>95,631</b>	<b>15,346</b>	<b>5,250</b>	<b>0</b>	<b>116,227</b>

**098303 Tree Planting and Afforestation**

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

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

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

**098305 Forestry Regulation and Inspection**

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

**098306 Community Training in Wetland management**

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

**098307 River Bank and Wetland Restoration**

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



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

**098308 Stakeholder Environmental Training and Sensitisation**

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

**098309 Monitoring and Evaluation of Environmental Compliance**

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

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

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

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

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

**Vote:596 Serere District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>866,577</b>	<b>183,063</b>	<b>2,633,158</b>
District Unconditional Grant (Non-Wage)	15,350	0	24,191
District Unconditional Grant (Wage)	66,979	33,490	66,979
Locally Raised Revenues	24,191	0	15,350
Other Transfers from Central Government	689,999	114,545	2,458,048
Sector Conditional Grant (Non-Wage)	70,058	35,029	68,591
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>866,577</b>	<b>183,063</b>	<b>2,633,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,979	33,490	66,979
Non Wage	799,598	54,747	2,566,179
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>866,577</b>	<b>88,236</b>	<b>2,633,158</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,038	0	0	4,038
221012 Small Office Equipment	0	0	0	0	0	0	660	0	0	660
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	669,891	0	0	669,891	0	48,063	0	0	48,063
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,750	0	0	1,750

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<b>Total Cost of output108102</b>	<b>0</b>	<b>669,891</b>	<b>0</b>	<b>0</b>	<b>669,891</b>	<b>0</b>	<b>55,511</b>	<b>0</b>	<b>0</b>	<b>55,511</b>
<b>108104 Facilitation of Community Development Workers</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,430</b>	<b>0</b>	<b>0</b>	<b>3,430</b>
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,400	0	0	4,400	0	0	0	0	0
227001 Travel inland	0	9,600	0	0	9,600	0	6,975	0	0	6,975
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,975</b>	<b>0</b>	<b>0</b>	<b>10,975</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	892	0	0	892	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,108	0	0	2,108	0	3,000	0	0	3,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,859	0	0	1,859
<b>Total Cost of output108108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,859</b>	<b>0</b>	<b>0</b>	<b>6,859</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	880	0	0	880
227001 Travel inland	0	3,000	0	0	3,000	0	8,105	0	0	8,105
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,985</b>	<b>0</b>	<b>0</b>	<b>8,985</b>
<b>108110 Support to Disabled and the Elderly</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	2,000	0	0	2,000
227001 Travel inland	0	27,600	0	0	27,600	0	21,900	0	0	21,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,164	0	0	2,164
<b>Total Cost of output108110</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>26,064</b>	<b>0</b>	<b>0</b>	<b>26,064</b>

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**108111 Culture mainstreaming**

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108112 Work based inspections**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108114 Representation on Women's Councils**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	310	0	0	310
227001 Travel inland	0	13,800	0	0	13,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>6,310</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	66,979	0	0	0	66,979	66,979	0	0	0	66,979
213001 Medical expenses (To employees)	0	1,400	0	0	1,400	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	776	0	0	776
221001 Advertising and Public Relations	0	0	0	0	0	0	4,960	0	0	4,960
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,010	0	0	2,010
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	3,292	0	0	3,292
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	12,875	0	0	12,875
221012 Small Office Equipment	0	4,000	0	0	4,000	0	2,250	0	0	2,250
221014 Bank Charges and other Bank related costs	0	107	0	0	107	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	395	0	0	395
223006 Water	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	15,000	0	0	15,000	0	141,068	0	0	141,068
227002 Travel abroad	0	0	0	0	0	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,000	0	0	1,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	10,440	0	0	10,440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	1,660	0	0	1,660
<b>Total Cost of output108117</b>	<b>66,979</b>	<b>33,707</b>	<b>0</b>	<b>0</b>	<b>100,686</b>	<b>66,979</b>	<b>187,506</b>	<b>0</b>	<b>0</b>	<b>254,485</b>
<b>Total Cost of Higher LG Services</b>	<b>66,979</b>	<b>799,598</b>	<b>0</b>	<b>0</b>	<b>866,577</b>	<b>66,979</b>	<b>317,640</b>	<b>0</b>	<b>0</b>	<b>384,619</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,248,539	0	0	2,248,539
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**Total for LCIII: Labori** **County: Kasilo** **77,090**

LCII: Aarapoo *Mugarama B* *Mugarama B Watershed* *Source: Other Transfers from Central Government* 36,000

LCII: Labori *Labori SC* *Transfers to other govt. units (Current)* *Source: Other Transfers from Central Government* 41,090

**Total for LCIII: Kasilo town council** **County: Kasilo** **41,090**

LCII: Kamod *Kasilo TC* *Transfers to other govt. units (Current)* *Source: Other Transfers from Central Government* 41,090

**Total for LCIII: Kadungulu** **County: Kasilo** **228,340**

LCII: Iruko *Ojomai* *Iruko Watershed* *Source: Other Transfers from Central Government* 187,251

LCII: Kadungulu *Kadungulu SC* *Transfers to other govt. units (Current)* *Source: Other Transfers from Central Government* 41,090

**Total for LCIII: Pingire** **County: Kasilo** **41,090**

LCII: Pingire *Pingire SC* *Transfers to other govt. units (Current)* *Source: Other Transfers from Central Government* 41,090

**Total for LCIII: Bugondo** **County: Kasilo** **497,090**

LCII: AGULE *Agule watershed* *Agule-Nyansan Watershed* *Source: Other Transfers from Central Government* 456,000

LCII: Bugondo *Bugondo SC* *Transfers to other govt. units (Current)* *Source: Other Transfers from Central Government* 41,090

**Total for LCIII: Kadungulu town council** **County: Kasilo** **41,090**

LCII: Kadungulu Central Ward *Kadungulu TC* *Transfers to other govt. units (Current)* *Source: Other Transfers from Central Government* 41,090

**Total for LCIII: Kidetok town council** **County: Kasilo** **41,090**

LCII: Central ward *Kidetok TC* *Transfers to other govt. units (Current)* *Source: Other Transfers from Central Government* 41,090

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Total for LCIII: Atiira			County: Serere				497,090				
LCII: Asilang	Obit		Asilang Watershed	Source: Other Transfers from Central Government			456,000				
LCII: Atiira	Atiira SC		Transfers to other govt. units (Current)	Source: Other Transfers from Central Government			41,090				
Total for LCIII: Olio			County: Serere				276,598				
LCII: Kakus	Kakus		Kakus Watershed	Source: Other Transfers from Central Government			235,508				
LCII: Okulonyo	Olio SC		Transfers to other govt. units (Current)	Source: Other Transfers from Central Government			41,090				
Total for LCIII: Kyere			County: Serere				121,090				
LCII: Abuket	Amese		Amese Watershed	Source: Other Transfers from Central Government			80,000				
LCII: Kyere	Kyere SC		Transfers to other govt. units (Current)	Source: Other Transfers from Central Government			41,090				
Total for LCIII: Kateta			County: Serere				121,090				
LCII: Kateta	Kateta SC		Transfers to other govt. units (Current)	Source: Other Transfers from Central Government			41,090				
LCII: Owiny Agule	Akwangkelai		Akwangkelai Watershed	Source: Other Transfers from Central Government			80,000				
Total for LCIII: Serere town council			County: Serere				265,790				
LCII: Osuguro	DCDOs Office		Transfers to other govt. units	Source: Other Transfers from Central Government			213,465				
LCII: Osuguro	Office Operartions		DCDOS Office	Source: Other Transfers from Central Government			11,235				
LCII: Osuguro	Serere TC		Transfers to other govt. units (Current)	Source: Other Transfers from Central Government			41,090				
Total Cost of output108151		0	0	0	0	0	0	2,248,539	0	0	2,248,539
Total Cost of Lower Local Services		0	0	0	0	0	0	2,248,539	0	0	2,248,539
Total cost of Community Mobilisation and Empowerment		66,979	799,598	0	0	866,577	66,979	2,566,179	0	0	2,633,158
Total cost of Community Based Services		66,979	799,598	0	0	866,577	66,979	2,566,179	0	0	2,633,158

**Vote:596 Serere District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>119,661</b>	<b>26,514</b>	<b>129,661</b>
District Unconditional Grant (Non-Wage)	61,454	3,415	35,207
District Unconditional Grant (Wage)	33,000	16,500	33,000
Locally Raised Revenues	25,207	6,599	61,454
<b>Development Revenues</b>	<b>254,009</b>	<b>189,594</b>	<b>205,445</b>
District Discretionary Development Equalization Grant	174,009	138,188	105,445
External Financing	80,000	51,407	100,000
<b>Total Revenues shares</b>	<b>373,670</b>	<b>216,108</b>	<b>335,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,000	16,500	33,000
Non Wage	86,661	10,014	96,661
<b>Development Expenditure</b>			
Domestic Development	174,009	102,642	98,109
External Financing	80,000	0	100,000
<b>Total Expenditure</b>	<b>373,670</b>	<b>129,156</b>	<b>327,770</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	33,000	0	0	0	33,000	33,000	0	0	0	33,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,440	0	0	1,440	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0

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

## 138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,760	0	0	1,760	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,100	0	0	1,100
222001 Telecommunications	0	1,240	0	0	1,240	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,900	0	0	1,900
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>30,000</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	5,600	0	0	5,600	0	4,000	0	0	4,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138304 Demographic data collection

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

## 138305 Project Formulation

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



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228002 Maintenance - Vehicles	0	0	0	0	0	0	0	3,440	0	3,440
<b>Total Cost of output138305</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>	<b>9,000</b>	<b>0</b>	<b>19,000</b>

## 138306 Development Planning

227001 Travel inland	0	5,000	0	0	5,000	0	10,000	15,000	0	25,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>0</b>	<b>25,000</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	5,254	0	0	5,254	0	6,661	0	0	6,661
<b>Total Cost of output138308</b>	<b>0</b>	<b>6,454</b>	<b>0</b>	<b>0</b>	<b>6,454</b>	<b>0</b>	<b>6,661</b>	<b>5,000</b>	<b>0</b>	<b>11,661</b>

## 138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	4,800	5,109	0	9,909
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>10,109</b>	<b>0</b>	<b>20,109</b>
<b>Total Cost of Higher LG Services</b>	<b>33,000</b>	<b>86,661</b>	<b>0</b>	<b>0</b>	<b>119,661</b>	<b>33,000</b>	<b>96,661</b>	<b>53,109</b>	<b>100,000</b>	<b>282,770</b>

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	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	36,000	80,000	116,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	3,772	0	3,772

**Total for LCIII: Serere town council** **County: Serere** **3,772**

LCII: Osuburo Planning Unit Transport Equipment - Source: District Discretionary Development 3,772  
Maintenance and Repair-1917 Equalization Grant

312202 Machinery and Equipment	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: Serere town council** **County: Serere** **1,000**

LCII: Osuburo Planning Unit Machinery and Source: District Discretionary Development 1,000  
Equipment - Equalization Grant  
Maintenance and Repair-1076

312203 Furniture & Fixtures	0	0	45,009	0	45,009	0	0	40,228	0	40,228
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<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>		<b>40,228</b>						
<i>LCII: Osuguro</i>	<i>Planning Unit</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>39,228</i>						
<i>LCII: Osuguro</i>	<i>Planning unit</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,000</i>						
312204 Taxes on Machinery, Furniture & Vehicles	0	0	70,000	0	70,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>174,009</b>	<b>80,000</b>	<b>254,009</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>174,009</b>	<b>80,000</b>	<b>254,009</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>33,000</b>	<b>86,661</b>	<b>174,009</b>	<b>80,000</b>	<b>373,670</b>	<b>33,000</b>	<b>96,661</b>	<b>98,109</b>	<b>100,000</b>	<b>327,770</b>
<b>Total cost of Planning</b>	<b>33,000</b>	<b>86,661</b>	<b>174,009</b>	<b>80,000</b>	<b>373,670</b>	<b>33,000</b>	<b>96,661</b>	<b>98,109</b>	<b>100,000</b>	<b>327,770</b>

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,698</b>	<b>10,632</b>	<b>40,783</b>
District Unconditional Grant (Non-Wage)	10,159	1,000	15,000
District Unconditional Grant (Wage)	15,623	7,812	15,624
Locally Raised Revenues	12,916	1,820	10,159
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,698</b>	<b>10,632</b>	<b>40,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,623	7,812	15,624
Non Wage	23,075	2,820	25,159
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,698</b>	<b>10,632</b>	<b>40,783</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	15,623	0	0	0	15,623	15,624	0	0	0	15,624
221002 Workshops and Seminars	0	0	0	0	0	0	1,104	0	0	1,104
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,868	0	0	2,868	0	1,896	0	0	1,896
221011 Printing, Stationery, Photocopying and Binding	0	1,132	0	0	1,132	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,916	0	0	1,916	0	0	0	0	0

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<b>Total Cost of output148201</b>	<b>15,623</b>	<b>5,916</b>	<b>0</b>	<b>0</b>	<b>21,539</b>	<b>15,624</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>21,624</b>
<b>148202 Internal Audit</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	159	0	0	159	0	0	0	0	0
221012 Small Office Equipment	0	341	0	0	341	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,500	0	0	6,500	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output148202</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148204 Sector Management and Monitoring</b>										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	659	0	0	659
227001 Travel inland	0	2,359	0	0	2,359	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output148204</b>	<b>0</b>	<b>4,159</b>	<b>0</b>	<b>0</b>	<b>4,159</b>	<b>0</b>	<b>9,159</b>	<b>0</b>	<b>0</b>	<b>9,159</b>
<b>Total Cost of Higher LG Services</b>	<b>15,623</b>	<b>23,075</b>	<b>0</b>	<b>0</b>	<b>38,698</b>	<b>15,624</b>	<b>25,159</b>	<b>0</b>	<b>0</b>	<b>40,783</b>
<b>Total cost of Internal Audit Services</b>	<b>15,623</b>	<b>23,075</b>	<b>0</b>	<b>0</b>	<b>38,698</b>	<b>15,624</b>	<b>25,159</b>	<b>0</b>	<b>0</b>	<b>40,783</b>
<b>Total cost of Internal Audit</b>	<b>15,623</b>	<b>23,075</b>	<b>0</b>	<b>0</b>	<b>38,698</b>	<b>15,624</b>	<b>25,159</b>	<b>0</b>	<b>0</b>	<b>40,783</b>

## Vote:596 Serere District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	109,844
District Unconditional Grant (Wage)	0	0	90,794
Sector Conditional Grant (Non-Wage)	0	0	19,050
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	109,844
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	90,794
Non Wage	0	0	19,050
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	109,844

**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										
<b>068301 Trade Development and Promotion Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	575	0	0	575
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>
<b>068302 Enterprise Development Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	575	0	0	575
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>

## Vote:596 Serere District

FY 2019/20

**068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**068304 Cooperatives Mobilisation and Outreach Services**

222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,375	0	0	1,375
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>

**068305 Tourism Promotional Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,375	0	0	1,375
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>

**068306 Industrial Development Services**

227001 Travel inland	0	0	0	0	0	0	2,375	0	0	2,375
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>

**068307 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	1,375	0	0	1,375
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	90,794	0	0	0	90,794
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,794</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>94,794</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,794</b>	<b>19,050</b>	<b>0</b>	<b>0</b>	<b>109,844</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,794</b>	<b>19,050</b>	<b>0</b>	<b>0</b>	<b>109,844</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,794</b>	<b>19,050</b>	<b>0</b>	<b>0</b>	<b>109,844</b>

**Vote:596 Serere District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Labori	143,487	27,093	133,061
Kasilo town council	342,545	165,642	206,167
Atiira	126,912	34,320	118,297
Olio	159,845	37,809	149,544
Kadungulu	148,283	52,519	138,051
Pingire	163,080	43,383	157,220
Bugondo	214,112	67,252	246,909
Kyere	244,256	64,260	235,822
Kateta	307,505	79,013	299,109
Serere town council	525,225	368,514	331,956
Kadungulu town council	119,900	58,432	164,295
Kidetok town council	109,199	46,462	149,300
<b>Grand Total</b>	<b>2,604,349</b>	<b>1,044,699</b>	<b>2,329,731</b>
<i>o/w: Wage:</i>	<i>299,380</i>	<i>149,690</i>	<i>469,007</i>
<i>Non-Wage Reccurent:</i>	<i>577,942</i>	<i>303,918</i>	<i>714,261</i>
<i>Domestic Devt:</i>	<i>1,727,028</i>	<i>591,091</i>	<i>1,146,462</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:596 Serere District

FY 2019/20

## SubCounty/Town Council/Division: Labori

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,613</b>	<b>19,997</b>	<b>35,873</b>
District Unconditional Grant (Non-Wage)	16,738	8,369	16,988
Locally Raised Revenues	20,874	11,628	18,885
<b>Development Revenues</b>	<b>105,874</b>	<b>72,670</b>	<b>97,188</b>
District Discretionary Development Equalization Grant	93,973	60,769	97,188
Other Transfers from Central Government	11,901	11,901	0
<b>Total Revenue Shares</b>	<b>143,487</b>	<b>92,667</b>	<b>133,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,613	14,308	35,873
<b>Development Expenditure</b>			
Domestic Development	105,874	12,785	97,188
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,487</b>	<b>27,093</b>	<b>133,061</b>



# Vote:596 Serere District

**FY 2019/20**

## SubCounty/Town Council/Division: Kasilo town council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>190,297</b>	<b>102,305</b>	<b>197,293</b>
Locally Raised Revenues	18,844	16,579	26,925
Urban Unconditional Grant (Non-Wage)	23,754	11,877	22,669
Urban Unconditional Grant (Wage)	147,700	73,850	147,700
<b><i>Development Revenues</i></b>	<b>152,248</b>	<b>73,199</b>	<b>8,873</b>
Other Transfers from Central Government	142,259	66,539	0
Urban Discretionary Development Equalization Grant	9,989	6,659	8,873
<b>Total Revenue Shares</b>	<b>342,545</b>	<b>175,504</b>	<b>206,167</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	147,700	73,850	147,700
Non Wage	42,597	25,253	49,593
<b><i>Development Expenditure</i></b>			
Domestic Development	152,248	66,539	8,873
External Financing	0	0	0
<b>Total Expenditure</b>	<b>342,545</b>	<b>165,642</b>	<b>206,167</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,286</b>	<b>6,244</b>	<b>19,536</b>
District Unconditional Grant (Non-Wage)	16,996	4,249	17,238
Locally Raised Revenues	2,290	1,995	2,298
<b><i>Development Revenues</i></b>	<b>107,626</b>	<b>78,020</b>	<b>98,760</b>
District Discretionary Development Equalization Grant	95,565	65,959	98,760
Other Transfers from Central Government	12,061	12,061	0
<b>Total Revenue Shares</b>	<b>126,912</b>	<b>84,265</b>	<b>118,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,286	5,759	19,536
<b><i>Development Expenditure</i></b>			
Domestic Development	107,626	28,561	98,760
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,912</b>	<b>34,320</b>	<b>118,297</b>

# Vote:596 Serere District

**FY 2019/20**

## SubCounty/Town Council/Division: Olio

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,598</b>	<b>8,250</b>	<b>25,886</b>
District Unconditional Grant (Non-Wage)	20,906	6,795	21,194
Locally Raised Revenues	2,692	1,455	4,693
<b><i>Development Revenues</i></b>	<b>136,246</b>	<b>96,248</b>	<b>123,658</b>
District Discretionary Development Equalization Grant	119,716	79,718	123,658
Other Transfers from Central Government	16,530	16,530	0
<b>Total Revenue Shares</b>	<b>159,845</b>	<b>104,498</b>	<b>149,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,598	7,894	25,886
<b><i>Development Expenditure</i></b>			
Domestic Development	136,246	29,916	123,658
External Financing	0	0	0
<b>Total Expenditure</b>	<b>159,845</b>	<b>37,809</b>	<b>149,544</b>

# Vote:596 Serere District

**FY 2019/20**

## SubCounty/Town Council/Division: Kadungulu

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>29,377</b>	<b>17,374</b>	<b>29,069</b>
District Unconditional Grant (Non-Wage)	18,586	9,293	18,862
Locally Raised Revenues	10,791	8,081	10,207
<b><i>Development Revenues</i></b>	<b>118,906</b>	<b>83,778</b>	<b>108,982</b>
District Discretionary Development Equalization Grant	105,385	70,257	108,982
Other Transfers from Central Government	13,521	13,521	0
<b>Total Revenue Shares</b>	<b>148,283</b>	<b>101,152</b>	<b>138,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,377	15,947	29,069
<b><i>Development Expenditure</i></b>			
Domestic Development	118,906	36,571	108,982
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,283</b>	<b>52,519</b>	<b>138,051</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>28,811</b>	<b>20,128</b>	<b>35,920</b>
District Unconditional Grant (Non-Wage)	20,563	10,181	20,819
Locally Raised Revenues	8,248	9,947	15,101
<b><i>Development Revenues</i></b>	<b>134,269</b>	<b>95,072</b>	<b>121,299</b>
District Discretionary Development Equalization Grant	117,593	78,396	121,299
Other Transfers from Central Government	16,676	16,676	0
<b>Total Revenue Shares</b>	<b>163,080</b>	<b>115,200</b>	<b>157,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	28,811	20,053	35,920
<b><i>Development Expenditure</i></b>			
Domestic Development	134,269	23,330	121,299
External Financing	0	0	0
<b>Total Expenditure</b>	<b>163,080</b>	<b>43,383</b>	<b>157,220</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>51,075</b>	<b>53,840</b>	<b>100,188</b>
District Unconditional Grant (Non-Wage)	24,473	12,734	24,858
Locally Raised Revenues	26,602	41,105	75,330
<b><i>Development Revenues</i></b>	<b>163,037</b>	<b>115,789</b>	<b>146,721</b>
District Discretionary Development Equalization Grant	141,744	94,496	146,721
Other Transfers from Central Government	21,292	21,292	0
<b>Total Revenue Shares</b>	<b>214,112</b>	<b>169,628</b>	<b>246,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	51,075	35,921	100,188
<b><i>Development Expenditure</i></b>			
Domestic Development	163,037	31,331	146,721
External Financing	0	0	0
<b>Total Expenditure</b>	<b>214,112</b>	<b>67,252</b>	<b>246,909</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,760</b>	<b>23,121</b>	<b>50,051</b>
District Unconditional Grant (Non-Wage)	30,661	14,830	31,063
Locally Raised Revenues	6,099	8,290	18,988
<b>Development Revenues</b>	<b>207,496</b>	<b>130,811</b>	<b>185,771</b>
District Discretionary Development Equalization Grant	179,962	123,950	185,771
Other Transfers from Central Government	27,534	6,861	0
<b>Total Revenue Shares</b>	<b>244,256</b>	<b>153,932</b>	<b>235,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,760	20,975	50,051
<b>Development Expenditure</b>			
Domestic Development	207,496	43,285	185,771
External Financing	0	0	0
<b>Total Expenditure</b>	<b>244,256</b>	<b>64,260</b>	<b>235,822</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>76,487</b>	<b>52,345</b>	<b>92,634</b>
District Unconditional Grant (Non-Wage)	33,883	16,942	34,353
Locally Raised Revenues	42,604	35,403	58,281
<b><i>Development Revenues</i></b>	<b>231,018</b>	<b>164,396</b>	<b>206,475</b>
District Discretionary Development Equalization Grant	199,867	133,244	206,475
Other Transfers from Central Government	31,151	31,151	0
<b>Total Revenue Shares</b>	<b>307,505</b>	<b>216,741</b>	<b>299,109</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	76,487	46,511	92,634
<b><i>Development Expenditure</i></b>			
Domestic Development	231,018	32,502	206,475
External Financing	0	0	0
<b>Total Expenditure</b>	<b>307,505</b>	<b>79,013</b>	<b>299,109</b>



# Vote:596 Serere District

FY 2019/20

## SubCounty/Town Council/Division: Serere town council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>291,045</b>	<b>138,901</b>	<b>315,194</b>
Locally Raised Revenues	97,231	41,994	123,507
Urban Unconditional Grant (Non-Wage)	42,133	21,067	40,008
Urban Unconditional Grant (Wage)	151,680	75,840	151,680
<b>Development Revenues</b>	<b>234,180</b>	<b>239,913</b>	<b>16,762</b>
Locally Raised Revenues	0	2,693	0
Other Transfers from Central Government	215,202	224,569	0
Urban Discretionary Development Equalization Grant	18,978	12,652	16,762
<b>Total Revenue Shares</b>	<b>525,225</b>	<b>378,815</b>	<b>331,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,680	75,840	151,680
Non Wage	139,365	60,493	163,515
<b>Development Expenditure</b>			
Domestic Development	234,180	232,181	16,762
External Financing	0	0	0
<b>Total Expenditure</b>	<b>525,225</b>	<b>368,514</b>	<b>331,956</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,856</b>	<b>32,769</b>	<b>146,498</b>
Locally Raised Revenues	5,542	10,612	19,404
Urban Unconditional Grant (Non-Wage)	44,314	22,157	42,282
Urban Unconditional Grant (Wage)	0	0	84,813
<b><i>Development Revenues</i></b>	<b>70,044</b>	<b>36,749</b>	<b>17,797</b>
Other Transfers from Central Government	50,000	23,387	0
Urban Discretionary Development Equalization Grant	20,044	13,363	17,797
<b>Total Revenue Shares</b>	<b>119,900</b>	<b>69,518</b>	<b>164,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	84,813
Non Wage	49,856	30,613	61,686
<b><i>Development Expenditure</i></b>			
Domestic Development	70,044	27,820	17,797
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,900</b>	<b>58,432</b>	<b>164,295</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,116</b>	<b>25,328</b>	<b>135,124</b>
Locally Raised Revenues	6,902	7,221	15,987
Urban Unconditional Grant (Non-Wage)	36,214	18,107	34,323
Urban Unconditional Grant (Wage)	0	0	84,815
<b>Development Revenues</b>	<b>66,083</b>	<b>34,109</b>	<b>14,176</b>
Other Transfers from Central Government	50,000	23,387	0
Urban Discretionary Development Equalization Grant	16,083	10,722	14,176
<b>Total Revenue Shares</b>	<b>109,199</b>	<b>59,436</b>	<b>149,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	84,815
Non Wage	43,116	20,193	50,309
<b>Development Expenditure</b>			
Domestic Development	66,083	26,269	14,176
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,199</b>	<b>46,462</b>	<b>149,300</b>

**Vote:596 Serere District****FY 2019/20****SubCounty/Town Council/Division: Labori****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>3,683</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	3,683	0	5,000
<b>Total Revenue Shares</b>	<b>4,183</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	3,683	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,183</b>	<b>0</b>	<b>5,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138305 Project Formulation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,788</b>	<b>8,834</b>	<b>16,334</b>
District Unconditional Grant (Non-Wage)	10,788	5,356	6,249
Locally Raised Revenues	0	3,478	10,085
<b>Development Revenues</b>	<b>1,800</b>	<b>1,253</b>	<b>1,800</b>
District Discretionary Development Equalization Grant	1,800	1,253	1,800
<b>Total Revenue Shares</b>	<b>12,589</b>	<b>10,087</b>	<b>18,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,788	6,321	16,334
<b>Development Expenditure</b>			
Domestic Development	1,800	884	1,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,589</b>	<b>7,205</b>	<b>18,134</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0

# Vote:596 Serere District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,049	0	0	2,049
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	758	0	0	758	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,788</b>	<b>0</b>	<b>0</b>	<b>10,788</b>	<b>0</b>	<b>2,049</b>	<b>0</b>	<b>0</b>	<b>2,049</b>

## 138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	920	0	0	920
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>

## 138106 Office Support services

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

## 138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## 138113 Procurement Services

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

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,788</b>	<b>0</b>	<b>0</b>	<b>10,788</b>	<b>0</b>	<b>16,334</b>	<b>1,800</b>	<b>0</b>	<b>18,134</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,788</b>	<b>1,800</b>	<b>0</b>	<b>12,589</b>	<b>0</b>	<b>16,334</b>	<b>1,800</b>	<b>0</b>	<b>18,134</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>10,788</b>	<b>1,800</b>	<b>0</b>	<b>12,589</b>	<b>0</b>	<b>16,334</b>	<b>1,800</b>	<b>0</b>	<b>18,134</b>
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## 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
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>5,950</b>	<b>3,817</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	5,950	3,013	5,000
Locally Raised Revenues	0	804	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,950</b>	<b>3,817</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,950	2,252	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,950</b>	<b>2,252</b>	<b>5,000</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,663	0	0	2,663	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,488	0	0	1,488	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221016 IFMS Recurrent costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	100	0	0	100	0	2,900	0	0	2,900
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Vote:596 Serere District****FY 2019/20****148105 LG Accounting Services**

221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,180</b>	<b>3,304</b>	<b>9,180</b>
District Unconditional Grant (Non-Wage)	0	0	380
Locally Raised Revenues	9,180	3,304	8,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,180</b>	<b>3,304</b>	<b>9,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,180	3,304	9,180
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,180</b>	<b>3,304</b>	<b>9,180</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	200	0	0	200	0	380	0	0	380



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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,056</b>	<b>347</b>	<b>1,576</b>
District Unconditional Grant (Non-Wage)	0	0	1,576
Locally Raised Revenues	1,056	347	0
<b>Development Revenues</b>	<b>62,490</b>	<b>44,480</b>	<b>72,173</b>
District Discretionary Development Equalization Grant	62,490	44,480	72,173
<b>Total Revenue Shares</b>	<b>63,546</b>	<b>44,828</b>	<b>73,749</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,056	0	1,576
<b>Development Expenditure</b>			

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

Domestic Development	62,490	0	72,173
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,546</b>	<b>0</b>	<b>73,749</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production 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
<b>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	1,056	0	0	1,056	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	36,673	0	36,673
227001 Travel inland	0	0	0	0	0	0	1,576	0	0	1,576
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576</b>	<b>36,673</b>	<b>0</b>	<b>38,249</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>1,576</b>	<b>62,173</b>	<b>0</b>	<b>63,749</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,117	0	2,117	0	0	0	0	0
312104 Other Structures	0	0	32,000	0	32,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>34,117</b>	<b>0</b>	<b>34,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:596 Serere District****FY 2019/20****018282 Slaughter slab construction**

312104 Other Structures	0	0	12,373	0	12,373	0	0	10,000	0	10,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>12,373</b>	<b>0</b>	<b>12,373</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>62,490</b>	<b>0</b>	<b>62,490</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,056</b>	<b>62,490</b>	<b>0</b>	<b>63,546</b>	<b>0</b>	<b>1,576</b>	<b>72,173</b>	<b>0</b>	<b>73,749</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,056</b>	<b>62,490</b>	<b>0</b>	<b>63,546</b>	<b>0</b>	<b>1,576</b>	<b>72,173</b>	<b>0</b>	<b>73,749</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>264</b>	<b>87</b>	<b>394</b>
District Unconditional Grant (Non-Wage)	0	0	394
Locally Raised Revenues	264	87	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>264</b>	<b>87</b>	<b>394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	264	66	394
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>264</b>	<b>66</b>	<b>394</b>

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

**Vote:596 Serere District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	264	0	0	264	0	394	0	0	394
<b>Total Cost of Output 01</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total cost of Health</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>264</b>	<b>87</b>	<b>394</b>
District Unconditional Grant (Non-Wage)	0	0	394
Locally Raised Revenues	264	87	0
<b>Development Revenues</b>	<b>20,000</b>	<b>13,156</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	13,156	0
<b>Total Revenue Shares</b>	<b>20,264</b>	<b>13,243</b>	<b>394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	264	46	394
<b>Development Expenditure</b>			
Domestic Development	20,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,264</b>	<b>46</b>	<b>394</b>

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

## Vote:596 Serere District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	394	0	0	394
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078181 Latrine construction and rehabilitation</b>										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>

## 0784 Education &amp; Sports Management and Inspection

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

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>264</b>	<b>87</b>	<b>394</b>
District Unconditional Grant (Non-Wage)	0	0	394
Locally Raised Revenues	264	87	0
<b>Development Revenues</b>	<b>11,901</b>	<b>11,901</b>	<b>0</b>

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

Other Transfers from Central Government	11,901	11,901	0
<b>Total Revenue Shares</b>	<b>12,165</b>	<b>11,988</b>	<b>394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	264	87	394
<i>Development Expenditure</i>			
Domestic Development	11,901	11,901	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,165</b>	<b>11,988</b>	<b>394</b>

**(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
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	394	0	0	394
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	264	0	0	264	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	11,901	0	11,901	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,901</b>	<b>0</b>	<b>11,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,901</b>	<b>0</b>	<b>11,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>264</b>	<b>11,901</b>	<b>0</b>	<b>12,165</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>264</b>	<b>11,901</b>	<b>0</b>	<b>12,165</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>

**Workplan : Water**

## Vote:596 Serere District

FY 2019/20

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

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					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										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	264	0	0	264	0	394	0	0	394
<b>Total Cost of Output 02</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,264</b>	<b>0</b>	<b>0</b>	<b>3,264</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>3,264</b>	<b>0</b>	<b>0</b>	<b>3,264</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total cost of Water</b>	<b>0</b>	<b>3,264</b>	<b>0</b>	<b>0</b>	<b>3,264</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

## Vote:596 Serere District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,382</b>	<b>869</b>	<b>394</b>
District Unconditional Grant (Non-Wage)	0	0	394
Locally Raised Revenues	2,382	869	0
<b>Development Revenues</b>	<b>6,000</b>	<b>1,879</b>	<b>14,215</b>
District Discretionary Development Equalization Grant	6,000	1,879	14,215
<b>Total Revenue Shares</b>	<b>8,382</b>	<b>2,749</b>	<b>14,609</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,382	0	394
<b>Development Expenditure</b>			
Domestic Development	6,000	0	14,215
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,382</b>	<b>0</b>	<b>14,609</b>

## (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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	240	0	0	240	0	0	11,215	0	11,215
227001 Travel inland	0	360	0	0	360	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>11,215</b>	<b>0</b>	<b>11,215</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	54	0	0	54	0	0	600	0	600
227001 Travel inland	0	1,400	0	0	1,400	0	0	1,400	0	1,400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>



**Vote:596 Serere District****FY 2019/20****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	328	0	0	328	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

227001 Travel inland	0	0	0	0	0	0	394	0	0	394
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>394</b>	<b>14,215</b>	<b>0</b>	<b>14,609</b>
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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
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**098372 Administrative Capital**

311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,382</b>	<b>6,000</b>	<b>0</b>	<b>8,382</b>	<b>0</b>	<b>394</b>	<b>14,215</b>	<b>0</b>	<b>14,609</b>
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<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,382</b>	<b>6,000</b>	<b>0</b>	<b>8,382</b>	<b>0</b>	<b>394</b>	<b>14,215</b>	<b>0</b>	<b>14,609</b>
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**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>1,349</b>	<b>1,812</b>
District Unconditional Grant (Non-Wage)	0	0	1,812
Locally Raised Revenues	3,700	1,349	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>3,700</b>	<b>1,349</b>	<b>5,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,700	1,015	1,812
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>1,015</b>	<b>5,812</b>

## Vote:596 Serere District

FY 2019/20

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,600	0	0	2,600	0	1,812	4,000	0	5,812
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>1,812</b>	<b>4,000</b>	<b>0</b>	<b>5,812</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>1,812</b>	<b>4,000</b>	<b>0</b>	<b>5,812</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>1,812</b>	<b>4,000</b>	<b>0</b>	<b>5,812</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>1,812</b>	<b>4,000</b>	<b>0</b>	<b>5,812</b>

## SubCounty/Town Council/Division: Kasilo town council

## Workplan : Internal Audit

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>445</b>	<b>1,260</b>
Locally Raised Revenues	500	195	260
Urban Unconditional Grant (Non-Wage)	0	250	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>445</b>	<b>1,260</b>

## Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	445	1,260
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>445</b>	<b>1,260</b>

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

## 1482 Internal Audit 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
<b>148201 Management of Internal Audit Office</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	260	0	0	260
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,700</b>	<b>87,900</b>	<b>168,932</b>
Locally Raised Revenues	0	6,378	10,844
Urban Unconditional Grant (Non-Wage)	7,000	7,672	10,388
Urban Unconditional Grant (Wage)	147,700	73,850	147,700
<b>Development Revenues</b>	<b>5,049</b>	<b>0</b>	<b>200</b>
Urban Discretionary Development Equalization Grant	5,049	0	200
<b>Total Revenue Shares</b>	<b>159,749</b>	<b>87,900</b>	<b>169,132</b>

## Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	147,700	73,850	147,700
Non Wage	7,000	12,935	21,232
<i>Development Expenditure</i>			
Domestic Development	5,049	0	200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>159,749</b>	<b>86,785</b>	<b>169,132</b>

## (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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	147,700	0	0	0	147,700	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	376	0	0	376	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	233	0	0	233	0	0	0	0	0
221017 Subscriptions	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
228004 Maintenance – Other	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>147,700</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>150,660</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	0	0	0	0	0	147,700	0	0	0	147,700
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	15,035	0	0	15,035
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>147,700</b>	<b>20,035</b>	<b>0</b>	<b>0</b>	<b>167,735</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	546	0	0	546
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>546</b>

**Vote:596 Serere District****FY 2019/20****138112 Information collection and management**

227001 Travel inland	0	0	0	0	0	0	651	0	0	651
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>651</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>147,700</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>154,700</b>	<b>147,700</b>	<b>21,232</b>	<b>200</b>	<b>0</b>	<b>169,132</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,049	0	5,049	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total cost of District and Urban Administration</b>	<b>147,700</b>	<b>7,000</b>	<b>5,049</b>	<b>0</b>	<b>159,749</b>	<b>147,700</b>	<b>21,232</b>	<b>200</b>	<b>0</b>	<b>169,132</b>
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<b>Total cost of Administration</b>	<b>147,700</b>	<b>7,000</b>	<b>5,049</b>	<b>0</b>	<b>159,749</b>	<b>147,700</b>	<b>21,232</b>	<b>200</b>	<b>0</b>	<b>169,132</b>
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**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,754</b>	<b>6,448</b>	<b>11,873</b>
Locally Raised Revenues	0	4,488	6,492
Urban Unconditional Grant (Non-Wage)	4,754	1,960	5,381
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>335</b>
Urban Discretionary Development Equalization Grant	0	0	335
<b>Total Revenue Shares</b>	<b>4,754</b>	<b>6,448</b>	<b>12,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,754	6,448	11,873
<b>Development Expenditure</b>			
Domestic Development	0	0	335
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,754</b>	<b>6,448</b>	<b>12,208</b>

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

## Vote:596 Serere District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,065	0	0	2,065
227001 Travel inland	0	1,188	0	0	1,188	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,188</b>	<b>0</b>	<b>0</b>	<b>1,188</b>	<b>0</b>	<b>2,065</b>	<b>0</b>	<b>0</b>	<b>2,065</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,188	0	0	1,188	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,188</b>	<b>0</b>	<b>0</b>	<b>1,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,342	0	0	1,342
227001 Travel inland	0	1,188	0	0	1,188	0	8,466	0	0	8,466
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,188</b>	<b>0</b>	<b>0</b>	<b>1,188</b>	<b>0</b>	<b>9,808</b>	<b>0</b>	<b>0</b>	<b>9,808</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,188	0	0	1,188	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,188</b>	<b>0</b>	<b>0</b>	<b>1,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,754</b>	<b>0</b>	<b>0</b>	<b>4,754</b>	<b>0</b>	<b>11,873</b>	<b>0</b>	<b>0</b>	<b>11,873</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	335	0	335
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>335</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>335</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,754</b>	<b>0</b>	<b>0</b>	<b>4,754</b>	<b>0</b>	<b>11,873</b>	<b>335</b>	<b>0</b>	<b>12,208</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,754</b>	<b>0</b>	<b>0</b>	<b>4,754</b>	<b>0</b>	<b>11,873</b>	<b>335</b>	<b>0</b>	<b>12,208</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,257</b>	<b>3,390</b>	<b>5,257</b>
Locally Raised Revenues	5,257	3,390	5,257
Urban Unconditional Grant (Non-Wage)	2,000	0	0

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

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>7,257</b>	<b>3,390</b>	<b>5,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,257	3,390	5,257
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,257</b>	<b>3,390</b>	<b>5,257</b>

**(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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	640	0	0	640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	320	0	0	320
221012 Small Office Equipment	0	750	0	0	750	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	80	0	0	80
227001 Travel inland	0	1,563	0	0	1,563	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	313	0	0	313
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,193</b>	<b>0</b>	<b>0</b>	<b>5,193</b>	<b>0</b>	<b>2,713</b>	<b>0</b>	<b>0</b>	<b>2,713</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,584	0	0	1,584	0	1,584	0	0	1,584
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	960	0	0	960
<b>Total Cost of Output 07</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,257</b>	<b>0</b>	<b>0</b>	<b>7,257</b>	<b>0</b>	<b>5,257</b>	<b>0</b>	<b>0</b>	<b>5,257</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,257</b>	<b>0</b>	<b>0</b>	<b>7,257</b>	<b>0</b>	<b>5,257</b>	<b>0</b>	<b>0</b>	<b>5,257</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,257</b>	<b>0</b>	<b>0</b>	<b>7,257</b>	<b>0</b>	<b>5,257</b>	<b>0</b>	<b>0</b>	<b>5,257</b>

**Workplan : Production and Marketing**

## Vote:596 Serere District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>837</b>	<b>1,600</b>
Locally Raised Revenues	500	372	800
Urban Unconditional Grant (Non-Wage)	2,000	465	800
<b>Development Revenues</b>	<b>4,940</b>	<b>6,659</b>	<b>8,338</b>
Urban Discretionary Development Equalization Grant	4,940	6,659	8,338
<b>Total Revenue Shares</b>	<b>7,440</b>	<b>7,496</b>	<b>9,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	1,600
<b>Development Expenditure</b>			
Domestic Development	4,940	0	8,338
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,440</b>	<b>0</b>	<b>9,938</b>

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

## 0182 District Production 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
<b>018204 Fisheries regulation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>



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

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

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,236</b>	<b>1,747</b>	<b>3,685</b>
Locally Raised Revenues	700	937	1,185
Urban Unconditional Grant (Non-Wage)	5,536	810	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,236</b>	<b>1,747</b>	<b>3,685</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,236	497	3,685
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,236</b>	<b>497</b>	<b>3,685</b>

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

**Vote:596 Serere District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	5,536	0	0	5,536	0	3,685	0	0	3,685
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>3,685</b>	<b>0</b>	<b>0</b>	<b>3,685</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>3,685</b>	<b>0</b>	<b>0</b>	<b>3,685</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>3,685</b>	<b>0</b>	<b>0</b>	<b>3,685</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>3,685</b>	<b>0</b>	<b>0</b>	<b>3,685</b>

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

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

**Vote:596 Serere District****FY 2019/20****0781 Pre-Primary and Primary Education**

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

**0784 Education & Sports Management and Inspection**

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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>142,259</b>	<b>66,539</b>	<b>0</b>
Other Transfers from Central Government	142,259	66,539	0
<b>Total Revenue Shares</b>	<b>143,259</b>	<b>66,539</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0

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

<b>Development Expenditure</b>			
Domestic Development	142,259	66,539	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,259</b>	<b>66,539</b>	<b>0</b>

**(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
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
<b>048172 Administrative Capital</b>											
312103 Roads and Bridges		0	0	142,259	0	142,259	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>142,259</b>	<b>0</b>	<b>142,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>142,259</b>	<b>0</b>	<b>142,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>1,000</b>	<b>142,259</b>	<b>0</b>	<b>143,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>1,000</b>	<b>142,259</b>	<b>0</b>	<b>143,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,000</b>	<b>0</b>	<b>0</b>

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

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>098201 Water distribution and revenue collection</b>										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098202 Water production and treatment</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>830</b>	<b>2,400</b>
Locally Raised Revenues	300	180	800
Urban Unconditional Grant (Non-Wage)	0	650	1,600
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:596 Serere District

FY 2019/20

N/A			
Total Revenue Shares	300	830	2,400
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	830	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>830</b>	<b>2,400</b>

## (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
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	300	0	0	300	0	2,400	0	0	2,400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,551</b>	<b>708</b>	<b>1,687</b>
Locally Raised Revenues	1,087	639	1,087
Urban Unconditional Grant (Non-Wage)	464	69	600
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,551</b>	<b>708</b>	<b>1,687</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,551	708	1,687
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,551</b>	<b>708</b>	<b>1,687</b>

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

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

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Non Wage	0	0	853
<b>Development Expenditure</b>			
Domestic Development	1,381	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,381</b>	<b>0</b>	<b>853</b>

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

## 1383 Local Government Planning 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	853	0	0	853
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>853</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>853</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	1,381	0	1,381	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,381</b>	<b>0</b>	<b>1,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,381</b>	<b>0</b>	<b>1,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,381</b>	<b>0</b>	<b>1,381</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>853</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,381</b>	<b>0</b>	<b>1,381</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>853</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,953</b>	<b>1,000</b>	<b>8,840</b>
District Unconditional Grant (Non-Wage)	8,953	800	7,241
Locally Raised Revenues	0	200	1,598
<b>Development Revenues</b>	<b>6,405</b>	<b>10,000</b>	<b>6,565</b>
District Discretionary Development Equalization Grant	6,405	10,000	6,565
<b>Total Revenue Shares</b>	<b>15,358</b>	<b>11,000</b>	<b>15,405</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,953	1,000	8,840
<i>Development Expenditure</i>			
Domestic Development	6,405	8,700	6,565
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,358</b>	<b>9,700</b>	<b>15,405</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,073	0	0	3,073	0	1,840	1,565	0	3,405
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,473</b>	<b>0</b>	<b>0</b>	<b>3,473</b>	<b>0</b>	<b>2,840</b>	<b>1,565</b>	<b>0</b>	<b>4,405</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	5,000	5,000	0	10,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,480</b>	<b>0</b>	<b>0</b>	<b>5,480</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,953</b>	<b>0</b>	<b>0</b>	<b>8,953</b>	<b>0</b>	<b>8,840</b>	<b>6,565</b>	<b>0</b>	<b>15,405</b>

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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
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,405	0	6,405	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,405</b>	<b>0</b>	<b>6,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,405</b>	<b>0</b>	<b>6,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,953</b>	<b>6,405</b>	<b>0</b>	<b>15,358</b>	<b>0</b>	<b>8,840</b>	<b>6,565</b>	<b>0</b>	<b>15,405</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,953</b>	<b>6,405</b>	<b>0</b>	<b>15,358</b>	<b>0</b>	<b>8,840</b>	<b>6,565</b>	<b>0</b>	<b>15,405</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>2,673</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	2,100	2,187	2,100
Locally Raised Revenues	0	486	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	2,000	0	1,000
<b>Total Revenue Shares</b>	<b>4,100</b>	<b>2,673</b>	<b>3,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	2,187	2,100
<b>Development Expenditure</b>			
Domestic Development	2,000	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,100</b>	<b>2,187</b>	<b>3,100</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,690</b>	<b>2,171</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	3,600	862	2,500
Locally Raised Revenues	2,090	1,310	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,690</b>	<b>2,171</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	5,690	2,171	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,690</b>	<b>2,171</b>	<b>2,500</b>

**(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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,240	0	0	2,240	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	650	0	0	650	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,690</b>	<b>0</b>	<b>0</b>	<b>5,690</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,690</b>	<b>0</b>	<b>0</b>	<b>5,690</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,690</b>	<b>0</b>	<b>0</b>	<b>5,690</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<b>Development Revenues</b>	<b>45,237</b>	<b>53,959</b>	<b>62,195</b>
District Discretionary Development Equalization Grant	45,237	53,959	62,195
<b>Total Revenue Shares</b>	<b>45,637</b>	<b>53,959</b>	<b>62,195</b>

## Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	45,237	6,000	62,195
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,637</b>	<b>6,000</b>	<b>62,195</b>

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

## 0182 District Production 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
<b>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,200	0	7,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	42,185	0	42,185
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,685</b>	<b>0</b>	<b>43,685</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,185	0	1,185
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185</b>	<b>0</b>	<b>1,185</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>53,870</b>	<b>0</b>	<b>53,870</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,326	0	6,326
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>6,326</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,195	0	6,195	0	0	0	0	0
312104 Other Structures	0	0	26,442	0	26,442	0	0	0	0	0

# Vote:596 Serere District

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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>32,637</b>	<b>0</b>	<b>32,637</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>0</b>	<b>8,326</b>	<b>0</b>	<b>8,326</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400</b>	<b>37,637</b>	<b>0</b>	<b>38,037</b>	<b>0</b>	<b>0</b>	<b>62,195</b>	<b>0</b>	<b>62,195</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>37,637</b>	<b>0</b>	<b>38,037</b>	<b>0</b>	<b>0</b>	<b>62,195</b>	<b>0</b>	<b>62,195</b>

## Workplan : Health

### (i) Overview of Worplan Revenues and Expenditures

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

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

**Vote:596 Serere District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312102 Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>19,000</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>19,000</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,061</b>	<b>12,061</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	8,000	0	20,000
Other Transfers from Central Government	12,061	12,061	0
<b>Total Revenue Shares</b>	<b>20,061</b>	<b>12,061</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,061	12,061	20,000

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,061</b>	<b>12,061</b>	<b>20,000</b>

**(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
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	12,061	0	12,061	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,061</b>	<b>0</b>	<b>12,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,061</b>	<b>0</b>	<b>20,061</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,061</b>	<b>0</b>	<b>20,061</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,061</b>	<b>0</b>	<b>20,061</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

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



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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,542</b>	<b>1,000</b>	<b>3,600</b>

**(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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	300	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>3,000</b>	<b>0</b>	<b>3,600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	3,542	0	3,542	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,542</b>	<b>0</b>	<b>3,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,542</b>	<b>0</b>	<b>12,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>12,542</b>	<b>0</b>	<b>12,542</b>	<b>0</b>	<b>600</b>	<b>3,000</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>12,542</b>	<b>0</b>	<b>12,542</b>	<b>0</b>	<b>600</b>	<b>3,000</b>	<b>0</b>	<b>3,600</b>

**Workplan : Community Based Services**

**Vote:596 Serere District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,643</b>	<b>400</b>	<b>2,143</b>
District Unconditional Grant (Non-Wage)	1,443	400	1,943
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	1,000	1,000	6,000
<b>Total Revenue Shares</b>	<b>2,643</b>	<b>1,400</b>	<b>8,143</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,643	400	2,143
<b>Development Expenditure</b>			
Domestic Development	1,000	800	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,643</b>	<b>1,200</b>	<b>8,143</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,143	6,000	0	8,143
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,143</b>	<b>6,000</b>	<b>0</b>	<b>8,143</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	43	0	0	43	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,643</b>	<b>0</b>	<b>0</b>	<b>1,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,643</b>	<b>0</b>	<b>0</b>	<b>1,643</b>	<b>0</b>	<b>2,143</b>	<b>6,000</b>	<b>0</b>	<b>8,143</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,643</b>	<b>1,000</b>	<b>0</b>	<b>2,643</b>	<b>0</b>	<b>2,143</b>	<b>6,000</b>	<b>0</b>	<b>8,143</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,643</b>	<b>1,000</b>	<b>0</b>	<b>2,643</b>	<b>0</b>	<b>2,143</b>	<b>6,000</b>	<b>0</b>	<b>8,143</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,182</b>	<b>2,791</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	3,182	2,791	5,000
<b>Total Revenue Shares</b>	<b>3,182</b>	<b>2,791</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,182	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,182</b>	<b>0</b>	<b>5,000</b>

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

## Vote:596 Serere District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	3,182	0	3,182	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,182</b>	<b>0</b>	<b>3,182</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,182</b>	<b>0</b>	<b>3,182</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,182</b>	<b>0</b>	<b>3,182</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,182</b>	<b>0</b>	<b>3,182</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,616</b>	<b>4,933</b>	<b>10,488</b>
District Unconditional Grant (Non-Wage)	10,616	3,571	9,488
Locally Raised Revenues	0	1,362	1,000
<b>Development Revenues</b>	<b>8,394</b>	<b>32,104</b>	<b>2,394</b>
District Discretionary Development Equalization Grant	8,394	32,104	2,394
<b>Total Revenue Shares</b>	<b>19,010</b>	<b>37,037</b>	<b>12,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,616	4,933	10,488
<b>Development Expenditure</b>			
Domestic Development	8,394	0	2,394
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,010</b>	<b>4,933</b>	<b>12,882</b>

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

**Vote:596 Serere District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,560	0	0	<b>1,560</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,396	0	0	<b>1,396</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	2,420	0	0	<b>2,420</b>	0	2,287	2,394	0	<b>4,682</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,376</b>	<b>0</b>	<b>0</b>	<b>5,376</b>	<b>0</b>	<b>2,287</b>	<b>2,394</b>	<b>0</b>	<b>4,682</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,340	0	0	<b>1,340</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	1,900	0	0	<b>1,900</b>	0	8,200	0	0	<b>8,200</b>
228001 Maintenance - Civil	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>4,240</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,616</b>	<b>0</b>	<b>0</b>	<b>9,616</b>	<b>0</b>	<b>10,488</b>	<b>2,394</b>	<b>0</b>	<b>12,882</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,494	0	<b>2,494</b>	0	0	0	0	<b>0</b>
312202 Machinery and Equipment	0	0	5,900	0	<b>5,900</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,616</b>	<b>8,394</b>	<b>0</b>	<b>18,010</b>	<b>0</b>	<b>10,488</b>	<b>2,394</b>	<b>0</b>	<b>12,882</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,616</b>	<b>8,394</b>	<b>0</b>	<b>18,010</b>	<b>0</b>	<b>10,488</b>	<b>2,394</b>	<b>0</b>	<b>12,882</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,290</b>	<b>1,114</b>	<b>5,290</b>
District Unconditional Grant (Non-Wage)	6,290	1,021	5,290
Locally Raised Revenues	0	93	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,290</b>	<b>1,114</b>	<b>5,290</b>

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

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

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

**Workplan : Statutory Bodies**

**Vote:596 Serere District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>2,202</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	3,000	2,202	4,000
Locally Raised Revenues	2,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>2,202</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	2,202	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>2,202</b>	<b>6,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	320	0	0	320
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	640	0	0	640	0	1,800	0	0	1,800
227002 Travel abroad	0	0	0	0	0	0	320	0	0	320
228002 Maintenance - Vehicles	0	0	0	0	0	0	180	0	0	180
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>616</b>
District Unconditional Grant (Non-Wage)	0	0	116
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>57,440</b>	<b>31,437</b>	<b>81,264</b>
District Discretionary Development Equalization Grant	57,440	31,437	81,264
<b>Total Revenue Shares</b>	<b>57,440</b>	<b>31,437</b>	<b>81,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	616
<b>Development Expenditure</b>			
Domestic Development	57,440	0	81,264
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,440</b>	<b>0</b>	<b>81,880</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	23,022	0	23,022
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,022</b>	<b>0</b>	<b>24,022</b>



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

224006 Agricultural Supplies	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

**018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	0	0	0	0	0	30,742	0	30,742
227001 Travel inland	0	0	0	0	0	0	616	0	0	616
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>30,742</b>	<b>0</b>	<b>31,358</b>

**018207 Tsetse vector control and commercial insects farm promotion**

224006 Agricultural Supplies	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>81,264</b>	<b>0</b>	<b>81,880</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018275 Non Standard Service Delivery Capital**

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

**018282 Slaughter slab construction**

312104 Other Structures	0	0	2,100	0	2,100	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,440</b>	<b>0</b>	<b>57,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>57,440</b>	<b>0</b>	<b>57,440</b>	<b>0</b>	<b>616</b>	<b>81,264</b>	<b>0</b>	<b>81,880</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>57,440</b>	<b>0</b>	<b>57,440</b>	<b>0</b>	<b>616</b>	<b>81,264</b>	<b>0</b>	<b>81,880</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>36,530</b>	<b>26,456</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	20,000	9,926	20,000
Other Transfers from Central Government	16,530	16,530	0
<b>Total Revenue Shares</b>	<b>36,530</b>	<b>26,456</b>	<b>20,000</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,530	26,456	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,530</b>	<b>26,456</b>	<b>20,000</b>

**(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										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	16,530	0	16,530	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,530</b>	<b>0</b>	<b>16,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>0</b>	<b>0</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					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										
<b>098182 Shallow well construction</b>										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	<b>18,100</b>	<b>3,460</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	18,100	3,460	10,000
<b>Total Revenue Shares</b>	<b>19,100</b>	<b>3,460</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0

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

<i>Development Expenditure</i>			
Domestic Development	18,100	3,460	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,100</b>	<b>3,460</b>	<b>10,000</b>

**(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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	480	0	480
227001 Travel inland	0	1,000	0	0	1,000	0	0	1,020	0	1,020
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	13,100	0	13,100	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>18,100</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>18,100</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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

## Vote:596 Serere District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>692</b>	<b>0</b>	<b>1,693</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	692	0	693
<b>Development Revenues</b>	<b>6,600</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	6,600	0	5,000
<b>Total Revenue Shares</b>	<b>7,292</b>	<b>0</b>	<b>6,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	692	0	1,693
<b>Development Expenditure</b>			
Domestic Development	6,600	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,292</b>	<b>0</b>	<b>6,693</b>

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

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

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

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

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

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

**Vote:596 Serere District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,246</b>	<b>5,602</b>	<b>8,429</b>
District Unconditional Grant (Non-Wage)	6,246	1,481	4,112
Locally Raised Revenues	0	4,120	4,317
<b>Development Revenues</b>	<b>2,108</b>	<b>1,050</b>	<b>7,180</b>
District Discretionary Development Equalization Grant	2,108	1,050	7,180
<b>Total Revenue Shares</b>	<b>8,354</b>	<b>6,652</b>	<b>15,608</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,246	5,602	8,429
<b>Development Expenditure</b>			
Domestic Development	2,108	1,050	7,180
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,354</b>	<b>6,652</b>	<b>15,608</b>

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

**Vote:596 Serere District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	276	0	0	276
221012 Small Office Equipment	0	425	0	0	425	0	0	0	0	0
227001 Travel inland	0	169	0	0	169	0	3,000	7,180	0	10,180
228002 Maintenance - Vehicles	0	1,134	0	0	1,134	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,928</b>	<b>0</b>	<b>0</b>	<b>2,928</b>	<b>0</b>	<b>3,276</b>	<b>7,180</b>	<b>0</b>	<b>10,455</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,127	0	0	1,127	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,691	0	0	1,691	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>3,318</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	153	0	0	153
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>153</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,246</b>	<b>0</b>	<b>0</b>	<b>6,246</b>	<b>0</b>	<b>8,429</b>	<b>7,180</b>	<b>0</b>	<b>15,608</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,108	0	2,108	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,108</b>	<b>0</b>	<b>2,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,108</b>	<b>0</b>	<b>2,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,246</b>	<b>2,108</b>	<b>0</b>	<b>8,354</b>	<b>0</b>	<b>8,429</b>	<b>7,180</b>	<b>0</b>	<b>15,608</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,246</b>	<b>2,108</b>	<b>0</b>	<b>8,354</b>	<b>0</b>	<b>8,429</b>	<b>7,180</b>	<b>0</b>	<b>15,608</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,600</b>	<b>6,870</b>	<b>9,540</b>
District Unconditional Grant (Non-Wage)	4,600	5,370	9,540



# Vote:596 Serere District

FY 2019/20

Locally Raised Revenues	0	1,500	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,600</b>	<b>6,870</b>	<b>9,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,600	6,870	9,540
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,600</b>	<b>6,870</b>	<b>9,540</b>

## (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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,150	0	0	1,150	0	3,540	0	0	3,540
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,150	0	0	1,150	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	2,000	0	0	2,000
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,891</b>	<b>1,761</b>	<b>3,640</b>
Locally Raised Revenues	7,891	1,761	3,640
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,891</b>	<b>1,761</b>	<b>3,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,891	1,761	3,640
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,891</b>	<b>1,761</b>	<b>3,640</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	187	0	0	187	0	80	0	0	80
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	800	0	0	800

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,540</b>	<b>927</b>	<b>2,250</b>
District Unconditional Grant (Non-Wage)	2,540	627	1,450
Locally Raised Revenues	0	300	800
<b>Development Revenues</b>	<b>46,102</b>	<b>33,002</b>	<b>47,300</b>
District Discretionary Development Equalization Grant	46,102	33,002	47,300
<b>Total Revenue Shares</b>	<b>48,642</b>	<b>33,929</b>	<b>49,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,540	0	2,250
<b>Development Expenditure</b>			
Domestic Development	46,102	0	47,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,642</b>	<b>0</b>	<b>49,550</b>

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

**Vote:596 Serere District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	2,540	0	0	2,540	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,500	0	11,500
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>11,500</b>	<b>0</b>	<b>13,750</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,800	0	11,800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>11,800</b>
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>2,540</b>	<b>0</b>	<b>2,250</b>	<b>47,300</b>	<b>0</b>	<b>49,550</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	34,102	0	34,102	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>34,102</b>	<b>0</b>	<b>34,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,102</b>	<b>0</b>	<b>46,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,540</b>	<b>46,102</b>	<b>0</b>	<b>48,642</b>	<b>0</b>	<b>2,250</b>	<b>47,300</b>	<b>0</b>	<b>49,550</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,540</b>	<b>46,102</b>	<b>0</b>	<b>48,642</b>	<b>0</b>	<b>2,250</b>	<b>47,300</b>	<b>0</b>	<b>49,550</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>315</b>	<b>1,510</b>

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District Unconditional Grant (Non-Wage)	1,100	65	860
Locally Raised Revenues	0	250	650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>315</b>	<b>3,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	315	1,510
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>315</b>	<b>3,510</b>

**(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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,100	0	0	1,100	0	1,510	2,000	0	3,510
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,510</b>	<b>2,000</b>	<b>0</b>	<b>3,510</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,510</b>	<b>2,000</b>	<b>0</b>	<b>3,510</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,510</b>	<b>2,000</b>	<b>0</b>	<b>3,510</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,510</b>	<b>2,000</b>	<b>0</b>	<b>3,510</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,400	0	300
<b>Development Revenues</b>	<b>14,205</b>	<b>14,205</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,205	14,205	0
<b>Total Revenue Shares</b>	<b>16,605</b>	<b>14,205</b>	<b>300</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	300
<i>Development Expenditure</i>			
Domestic Development	14,205	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,605</b>	<b>0</b>	<b>300</b>

## (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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	14,205	0	14,205	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 0784 Education &amp; Sports Management and Inspection

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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>35,521</b>	<b>35,521</b>	<b>27,602</b>
District Discretionary Development Equalization Grant	22,000	22,000	27,602
Other Transfers from Central Government	13,521	13,521	0
<b>Total Revenue Shares</b>	<b>36,521</b>	<b>35,521</b>	<b>27,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	35,521	35,521	27,602
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,521</b>	<b>35,521</b>	<b>27,602</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:596 Serere District

# FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	13,521	0	13,521	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,521</b>	<b>0</b>	<b>13,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	22,000	0	22,000	0	0	27,602	0	27,602
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>27,602</b>	<b>0</b>	<b>27,602</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,521</b>	<b>0</b>	<b>35,521</b>	<b>0</b>	<b>0</b>	<b>27,602</b>	<b>0</b>	<b>27,602</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,000</b>	<b>35,521</b>	<b>0</b>	<b>36,521</b>	<b>0</b>	<b>0</b>	<b>27,602</b>	<b>0</b>	<b>27,602</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,000</b>	<b>35,521</b>	<b>0</b>	<b>36,521</b>	<b>0</b>	<b>0</b>	<b>27,602</b>	<b>0</b>	<b>27,602</b>

## Workplan : Water

### (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	0	0
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>0</b>

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



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

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>098182 Shallow well construction</b>										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,470</b>	<b>0</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	8,470	0	14,000
<b>Total Revenue Shares</b>	<b>8,470</b>	<b>0</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,470	0	14,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,470</b>	<b>0</b>	<b>14,000</b>

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

## Vote:596 Serere District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,800	0	8,800
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	6,470	0	6,470	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,470</b>	<b>0</b>	<b>6,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>1,900</b>	<b>3,400</b>
District Unconditional Grant (Non-Wage)	1,100	1,750	2,900
Locally Raised Revenues	500	150	500
<b>Development Revenues</b>	<b>6,500</b>	<b>0</b>	<b>10,900</b>
District Discretionary Development Equalization Grant	6,500	0	10,900
<b>Total Revenue Shares</b>	<b>8,100</b>	<b>1,900</b>	<b>14,300</b>

## Vote:596 Serere District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	1,400	3,400
<i>Development Expenditure</i>			
Domestic Development	6,500	0	10,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,100</b>	<b>1,400</b>	<b>14,300</b>

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

## 1081 Community Mobilisation and Empowerment

Us\$ 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	576	0	0	576	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108111 Culture mainstreaming</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,400	10,900	0	14,300
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>10,900</b>	<b>0</b>	<b>14,300</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	274	0	0	274	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>3,400</b>	<b>10,900</b>	<b>0</b>	<b>14,300</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,600</b>	<b>6,500</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>3,400</b>	<b>10,900</b>	<b>0</b>	<b>14,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,600</b>	<b>6,500</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>3,400</b>	<b>10,900</b>	<b>0</b>	<b>14,300</b>

**SubCounty/Town Council/Division: Pingire****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,335</b>	<b>3,788</b>	<b>12,944</b>
District Unconditional Grant (Non-Wage)	8,335	2,259	8,591
Locally Raised Revenues	0	1,529	4,353
<b>Development Revenues</b>	<b>25,234</b>	<b>1,324</b>	<b>2,406</b>
District Discretionary Development Equalization Grant	25,234	1,324	2,406
<b>Total Revenue Shares</b>	<b>33,569</b>	<b>5,112</b>	<b>15,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,335	3,788	12,944
<b>Development Expenditure</b>			
Domestic Development	25,234	0	2,406
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,569</b>	<b>3,788</b>	<b>15,350</b>

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

## Vote:596 Serere District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,235	0	0	1,235	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	2,256	2,352	0	4,608
227002 Travel abroad	0	1,721	0	0	1,721	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	439	0	0	439	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,335</b>	<b>0</b>	<b>0</b>	<b>8,335</b>	<b>0</b>	<b>2,256</b>	<b>2,352</b>	<b>0</b>	<b>4,608</b>
<b>138106 Office Support services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	54	0	4,054
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>54</b>	<b>0</b>	<b>10,054</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	188	0	0	188
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>188</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,335</b>	<b>0</b>	<b>0</b>	<b>8,335</b>	<b>0</b>	<b>12,944</b>	<b>2,406</b>	<b>0</b>	<b>15,350</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,234	0	25,234	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,234</b>	<b>0</b>	<b>25,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,234</b>	<b>0</b>	<b>25,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,335</b>	<b>25,234</b>	<b>0</b>	<b>33,569</b>	<b>0</b>	<b>12,944</b>	<b>2,406</b>	<b>0</b>	<b>15,350</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,335</b>	<b>25,234</b>	<b>0</b>	<b>33,569</b>	<b>0</b>	<b>12,944</b>	<b>2,406</b>	<b>0</b>	<b>15,350</b>

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,728</b>	<b>12,095</b>	<b>8,728</b>
District Unconditional Grant (Non-Wage)	8,728	6,123	8,728
Locally Raised Revenues	0	5,972	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,728</b>	<b>12,095</b>	<b>8,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,728	12,095	8,728
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,728</b>	<b>12,095</b>	<b>8,728</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,921	0	0	3,921	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,921</b>	<b>0</b>	<b>0</b>	<b>3,921</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,948</b>	<b>1,786</b>	<b>7,948</b>
Locally Raised Revenues	7,948	1,786	7,948
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,948</b>	<b>1,786</b>	<b>7,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,948	1,786	7,948
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,948</b>	<b>1,786</b>	<b>7,948</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221009 Welfare and Entertainment	0	800	0	0	800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	160	0	0	160
222001 Telecommunications	0	200	0	0	200	0	100	0	0	100

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>59,359</b>	<b>76,067</b>	<b>96,059</b>
District Discretionary Development Equalization Grant	59,359	76,067	96,059
<b>Total Revenue Shares</b>	<b>59,359</b>	<b>76,067</b>	<b>97,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	59,359	5,654	96,059
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,359</b>	<b>5,654</b>	<b>97,059</b>

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



**Vote:596 Serere District****FY 2019/20****0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2018/19					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
<b>018204 Fisheries regulation</b>											
	224006 Agricultural Supplies	0	0	0	0	0	0	0	21,000	0	21,000
	<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>018205 Crop disease control and regulation</b>											
	224006 Agricultural Supplies	0	0	0	0	0	0	0	57,948	0	57,948
	227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
	<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>57,948</b>	<b>0</b>	<b>58,948</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>											
	224006 Agricultural Supplies	0	0	0	0	0	0	0	5,311	0	5,311
	<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,311</b>	<b>0</b>	<b>5,311</b>
<b>018211 Livestock Health and Marketing</b>											
	224006 Agricultural Supplies	0	0	0	0	0	0	0	11,800	0	11,800
	<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>11,800</b>
	<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>96,059</b>	<b>0</b>	<b>97,059</b>
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>											
	312104 Other Structures	0	0	8,856	0	8,856	0	0	0	0	0
	312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	0	0	0
	<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,856</b>	<b>0</b>	<b>38,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>											
	312104 Other Structures	0	0	15,300	0	15,300	0	0	0	0	0
	<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018283 Livestock market construction</b>											
	312104 Other Structures	0	0	5,203	0	5,203	0	0	0	0	0
	<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,203</b>	<b>0</b>	<b>5,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,359</b>	<b>0</b>	<b>59,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>59,359</b>	<b>0</b>	<b>59,359</b>	<b>0</b>	<b>1,000</b>	<b>96,059</b>	<b>0</b>	<b>97,059</b>
	<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>59,359</b>	<b>0</b>	<b>59,359</b>	<b>0</b>	<b>1,000</b>	<b>96,059</b>	<b>0</b>	<b>97,059</b>

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

## Vote:596 Serere District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>400</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	500	250	500
Locally Raised Revenues	300	150	300
<b>Development Revenues</b>	<b>1,000</b>	<b>504</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	504	0
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>904</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	325	800
<b>Development Expenditure</b>			
Domestic Development	1,000	500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>825</b>	<b>800</b>

## (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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## Workplan : Education

**Vote:596 Serere District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>100</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,000	50	1,000
Locally Raised Revenues	0	50	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>100</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	100	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>100</b>	<b>1,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Vote:596 Serere District****FY 2019/20****0784 Education & Sports Management and Inspection**

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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>16,676</b>	<b>16,676</b>	<b>0</b>
Other Transfers from Central Government	16,676	16,676	0
<b>Total Revenue Shares</b>	<b>16,676</b>	<b>16,676</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	16,676	16,676	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,676</b>	<b>16,676</b>	<b>0</b>

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

**Vote:596 Serere District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	16,676	0	16,676	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,676</b>	<b>0</b>	<b>16,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,676</b>	<b>0</b>	<b>16,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>16,676</b>	<b>0</b>	<b>16,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>16,676</b>	<b>0</b>	<b>16,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>17,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,000	0	0
<b>Total Revenue Shares</b>	<b>17,000</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	300
<b>Development Expenditure</b>			
Domestic Development	17,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>0</b>	<b>300</b>

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

## Vote:596 Serere District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,960</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Locally Raised Revenues	0	460	700
<b>Development Revenues</b>	<b>15,000</b>	<b>500</b>	<b>17,834</b>
District Discretionary Development Equalization Grant	15,000	500	17,834
<b>Total Revenue Shares</b>	<b>17,000</b>	<b>2,460</b>	<b>20,534</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,960	2,700

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<i>Development Expenditure</i>			
Domestic Development	15,000	500	17,834
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>2,460</b>	<b>20,534</b>

**(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										
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,700	17,834	0	20,534
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>17,834</b>	<b>0</b>	<b>20,534</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,700</b>	<b>17,834</b>	<b>0</b>	<b>20,534</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>15,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>2,700</b>	<b>17,834</b>	<b>0</b>	<b>20,534</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>15,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>2,700</b>	<b>17,834</b>	<b>0</b>	<b>20,534</b>

**SubCounty/Town Council/Division: Bugondo****Workplan : Planning****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>700</b>
Locally Raised Revenues	1,000	0	700
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>

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District Discretionary Development Equalization Grant	2,000	2,000	5,000
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>2,000</b>	<b>5,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	700
<i>Development Expenditure</i>			
Domestic Development	2,000	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>5,700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>700</b>	<b>5,000</b>	<b>0</b>	<b>5,700</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>700</b>	<b>5,000</b>	<b>0</b>	<b>5,700</b>

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

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,473</b>	<b>16,482</b>	<b>44,386</b>
District Unconditional Grant (Non-Wage)	14,473	6,493	4,386
Locally Raised Revenues	0	9,989	40,000
<b>Development Revenues</b>	<b>2,970</b>	<b>900</b>	<b>7,812</b>
District Discretionary Development Equalization Grant	2,970	900	7,812
<b>Total Revenue Shares</b>	<b>17,443</b>	<b>17,382</b>	<b>52,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,473	16,482	44,386
<b>Development Expenditure</b>			
Domestic Development	2,970	900	7,812
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,443</b>	<b>17,382</b>	<b>52,197</b>

**(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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	14,386	4,977	0	19,362
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,386</b>	<b>4,977</b>	<b>0</b>	<b>19,362</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	4,392	0	0	4,392	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	21,500	0	0	21,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,292</b>	<b>0</b>	<b>0</b>	<b>11,292</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	5,060	0	0	5,060

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228003 Maintenance – Machinery, Equipment & Furniture	0	681	0	0	681	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>681</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>0</b>	<b>5,060</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,473</b>	<b>0</b>	<b>0</b>	<b>13,473</b>	<b>0</b>	<b>44,386</b>	<b>4,977</b>	<b>0</b>	<b>49,362</b>
<b>03 Capital Purchases</b>										
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,835	0	2,835
312101 Non-Residential Buildings	0	0	2,970	0	2,970	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>2,835</b>	<b>0</b>	<b>2,835</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>2,835</b>	<b>0</b>	<b>2,835</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,473</b>	<b>2,970</b>	<b>0</b>	<b>16,443</b>	<b>0</b>	<b>44,386</b>	<b>7,812</b>	<b>0</b>	<b>52,197</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,473</b>	<b>2,970</b>	<b>0</b>	<b>16,443</b>	<b>0</b>	<b>44,386</b>	<b>7,812</b>	<b>0</b>	<b>52,197</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>25,796</b>	<b>8,592</b>
District Unconditional Grant (Non-Wage)	6,000	4,943	8,592
Locally Raised Revenues	0	20,852	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>25,796</b>	<b>8,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	8,375	8,592
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>8,375</b>	<b>8,592</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	2,001	0	0	2,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	591	0	0	591
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>4,592</b>	<b>0</b>	<b>0</b>	<b>4,592</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,592</b>	<b>0</b>	<b>0</b>	<b>8,592</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,592</b>	<b>0</b>	<b>0</b>	<b>8,592</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,592</b>	<b>0</b>	<b>0</b>	<b>8,592</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,000</b>	<b>10,264</b>	<b>29,166</b>
District Unconditional Grant (Non-Wage)	0	800	6,281
Locally Raised Revenues	20,000	9,464	22,885

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

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>10,264</b>	<b>29,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	10,264	29,166
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>10,264</b>	<b>29,166</b>

**(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
<b>138201 LG Council Administration services</b>											
	211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	4,000	0	0	4,000
	221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
	221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
	221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
	221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
	222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
	227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
	227002 Travel abroad	0	0	0	0	0	0	1,846	0	0	1,846
	227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
	228002 Maintenance - Vehicles	0	0	0	0	0	0	1,280	0	0	1,280
	<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>13,846</b>	<b>0</b>	<b>0</b>	<b>13,846</b>
<b>138206 LG Political and executive oversight</b>											
	211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	11,720	0	0	11,720
	<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>11,720</b>	<b>0</b>	<b>0</b>	<b>11,720</b>
<b>138207 Standing Committees Services</b>											
	211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,600	0	0	3,600
	<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
	<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>29,166</b>	<b>0</b>	<b>0</b>	<b>29,166</b>
	<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>29,166</b>	<b>0</b>	<b>0</b>	<b>29,166</b>
	<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>29,166</b>	<b>0</b>	<b>0</b>	<b>29,166</b>

**Vote:596 Serere District****FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>429</b>	<b>498</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	0	498	2,000
Locally Raised Revenues	429	0	2,000
<b>Development Revenues</b>	<b>58,330</b>	<b>79,212</b>	<b>84,660</b>
District Discretionary Development Equalization Grant	58,330	79,212	84,660
<b>Total Revenue Shares</b>	<b>58,759</b>	<b>79,710</b>	<b>88,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	429	0	4,000
<b>Development Expenditure</b>			
Domestic Development	58,330	0	84,660
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,759</b>	<b>0</b>	<b>88,660</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Vote:596 Serere District****FY 2019/20****0182 District Production 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
<b>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	21,582	0	21,582
227001 Travel inland	0	429	0	0	429	0	0	3,428	0	3,428
<b>Total Cost of Output 03</b>	<b>0</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>25,010</b>	<b>0</b>	<b>25,010</b>
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	32,600	0	32,600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,600</b>	<b>0</b>	<b>32,600</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,235	0	10,235
227001 Travel inland	0	0	0	0	0	0	0	1,815	0	1,815
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,050</b>	<b>0</b>	<b>12,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>84,660</b>	<b>0</b>	<b>84,660</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	43,330	0	43,330	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>43,330</b>	<b>0</b>	<b>43,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018283 Livestock market construction</b>										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,330</b>	<b>0</b>	<b>58,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>429</b>	<b>58,330</b>	<b>0</b>	<b>58,759</b>	<b>0</b>	<b>0</b>	<b>84,660</b>	<b>0</b>	<b>84,660</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>429</b>	<b>58,330</b>	<b>0</b>	<b>58,759</b>	<b>0</b>	<b>3,000</b>	<b>84,660</b>	<b>0</b>	<b>87,660</b>

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

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>

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

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

**(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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**0784 Education & Sports Management and Inspection**

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



**Vote:596 Serere District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>52,293</b>	<b>23,267</b>	<b>0</b>
District Discretionary Development Equalization Grant	31,000	1,975	0
Other Transfers from Central Government	21,292	21,292	0
<b>Total Revenue Shares</b>	<b>52,293</b>	<b>23,267</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	52,293	23,267	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,293</b>	<b>23,267</b>	<b>500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	21,292	0	21,292	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,292</b>	<b>0</b>	<b>21,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:596 Serere District

FY 2019/20

**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	31,000	0	31,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,293</b>	<b>0</b>	<b>52,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>52,293</b>	<b>0</b>	<b>52,293</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>52,293</b>	<b>0</b>	<b>52,293</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,173</b>	<b>0</b>	<b>1,245</b>
District Unconditional Grant (Non-Wage)	500	0	600
Locally Raised Revenues	673	0	645
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,173</b>	<b>0</b>	<b>1,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,173	0	1,245
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,173</b>	<b>0</b>	<b>1,245</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	222	0	0	222
227001 Travel inland	0	373	0	0	373	0	1,022	0	0	1,022
<b>Total Cost of Output 02</b>	<b>0</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>373</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>0</b>	<b>1,245</b>

**Vote:596 Serere District****FY 2019/20****098104 Promotion of Community Based Management**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,173</b>	<b>0</b>	<b>0</b>	<b>1,173</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>0</b>	<b>1,245</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,173</b>	<b>0</b>	<b>0</b>	<b>1,173</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>0</b>	<b>1,245</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,173</b>	<b>0</b>	<b>0</b>	<b>1,173</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>0</b>	<b>1,245</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	1,000	0	500
Locally Raised Revenues	1,000	0	600
<b>Development Revenues</b>	<b>30,164</b>	<b>10,410</b>	<b>21,000</b>
District Discretionary Development Equalization Grant	30,164	10,410	21,000
<b>Total Revenue Shares</b>	<b>32,164</b>	<b>10,410</b>	<b>22,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	1,100
<b>Development Expenditure</b>			
Domestic Development	30,164	7,164	21,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,164</b>	<b>7,164</b>	<b>22,100</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>

**Vote:596 Serere District****FY 2019/20****098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	1,000	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,100</b>	<b>21,000</b>	<b>0</b>	<b>22,100</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098375 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	10,164	0	10,164	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,164</b>	<b>0</b>	<b>10,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,164</b>	<b>0</b>	<b>30,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>30,164</b>	<b>0</b>	<b>31,164</b>	<b>0</b>	<b>1,100</b>	<b>21,000</b>	<b>0</b>	<b>22,100</b>
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<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>30,164</b>	<b>0</b>	<b>31,164</b>	<b>0</b>	<b>1,100</b>	<b>21,000</b>	<b>0</b>	<b>22,100</b>
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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>700</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	2,000	700	7,000
<b>Development Revenues</b>	<b>17,280</b>	<b>0</b>	<b>28,250</b>
District Discretionary Development Equalization Grant	17,280	0	28,250
<b>Total Revenue Shares</b>	<b>20,280</b>	<b>700</b>	<b>36,250</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	700	8,000
<i>Development Expenditure</i>			
Domestic Development	17,280	0	28,250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,280</b>	<b>700</b>	<b>36,250</b>

**(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
<b>108107 Gender Mainstreaming</b>										
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	28,250	0	28,250
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>28,250</b>	<b>0</b>	<b>28,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>	<b>28,250</b>	<b>0</b>	<b>36,250</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	17,280	0	17,280	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,280</b>	<b>0</b>	<b>17,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,280</b>	<b>0</b>	<b>17,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>17,280</b>	<b>0</b>	<b>20,280</b>	<b>0</b>	<b>8,000</b>	<b>28,250</b>	<b>0</b>	<b>36,250</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>17,280</b>	<b>0</b>	<b>20,280</b>	<b>0</b>	<b>8,000</b>	<b>28,250</b>	<b>0</b>	<b>36,250</b>

**SubCounty/Town Council/Division: Kyere****Workplan : Planning**

**Vote:596 Serere District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>4,423</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	4,423	0	5,000
<b>Total Revenue Shares</b>	<b>4,923</b>	<b>0</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,500
<b>Development Expenditure</b>			
Domestic Development	4,423	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,923</b>	<b>0</b>	<b>6,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	500	0	0	500	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>

## Vote:596 Serere District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	4,423	0	4,423	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,423</b>	<b>0</b>	<b>4,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,423</b>	<b>0</b>	<b>4,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>500</b>	<b>4,423</b>	<b>0</b>	<b>4,923</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>500</b>	<b>4,423</b>	<b>0</b>	<b>4,923</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,193</b>	<b>11,240</b>	<b>25,372</b>
District Unconditional Grant (Non-Wage)	15,193	6,204	12,657
Locally Raised Revenues	0	5,036	12,715
<b>Development Revenues</b>	<b>12,099</b>	<b>11,550</b>	<b>3,099</b>
District Discretionary Development Equalization Grant	12,099	11,550	3,099
<b>Total Revenue Shares</b>	<b>27,292</b>	<b>22,790</b>	<b>28,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,193	9,729	25,372
<b>Development Expenditure</b>			
Domestic Development	12,099	8,428	3,099
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,292</b>	<b>18,157</b>	<b>28,471</b>

## (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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0

# Vote:596 Serere District

FY 2019/20

221001 Advertising and Public Relations	0	601	0	0	601	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	590	0	0	590	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,397	0	0	2,397	0	0	0	0	0
221012 Small Office Equipment	0	430	0	0	430	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	720	0	0	720	0	0	0	0	0
223006 Water	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	1,305	0	0	1,305	0	5,403	3,099	0	8,502
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,193</b>	<b>0</b>	<b>0</b>	<b>15,193</b>	<b>0</b>	<b>5,403</b>	<b>3,099</b>	<b>0</b>	<b>8,502</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,400	0	0	6,400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138113 Procurement Services</b>										
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	970	0	0	970
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>2,970</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,193</b>	<b>0</b>	<b>0</b>	<b>15,193</b>	<b>0</b>	<b>25,372</b>	<b>3,099</b>	<b>0</b>	<b>28,471</b>



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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
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,099	0	12,099	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,099</b>	<b>0</b>	<b>12,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,099</b>	<b>0</b>	<b>12,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,193</b>	<b>12,099</b>	<b>0</b>	<b>27,292</b>	<b>0</b>	<b>25,372</b>	<b>3,099</b>	<b>0</b>	<b>28,471</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,193</b>	<b>12,099</b>	<b>0</b>	<b>27,292</b>	<b>0</b>	<b>25,372</b>	<b>3,099</b>	<b>0</b>	<b>28,471</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,692</b>	<b>4,862</b>	<b>7,692</b>
District Unconditional Grant (Non-Wage)	7,692	3,096	7,692
Locally Raised Revenues	0	1,766	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,692</b>	<b>4,862</b>	<b>7,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,692	4,862	7,692
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,692</b>	<b>4,862</b>	<b>7,692</b>

## (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
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,475</b>	<b>6,026</b>	<b>10,775</b>
District Unconditional Grant (Non-Wage)	6,375	4,966	6,375
Locally Raised Revenues	2,099	1,060	4,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,475</b>	<b>6,026</b>	<b>10,775</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,475	6,026	10,775

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,475</b>	<b>6,026</b>	<b>10,775</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,063	0	0	1,063	0	1,280	0	0	1,280
227002 Travel abroad	0	0	0	0	0	0	435	0	0	435
228002 Maintenance - Vehicles	0	396	0	0	396	0	240	0	0	240
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>3,140</b>	<b>0</b>	<b>3,895</b>	<b>0</b>	<b>0</b>	<b>3,895</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,088	0	0	3,088	0	4,400	0	0	4,400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,088</b>	<b>0</b>	<b>0</b>	<b>3,088</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	2,480	0	0	2,480
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	267	0	0	267	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,247</b>	<b>0</b>	<b>0</b>	<b>2,247</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>2,480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,475</b>	<b>0</b>	<b>0</b>	<b>8,475</b>	<b>0</b>	<b>10,775</b>	<b>0</b>	<b>0</b>	<b>10,775</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,475</b>	<b>0</b>	<b>0</b>	<b>8,475</b>	<b>0</b>	<b>10,775</b>	<b>0</b>	<b>0</b>	<b>10,775</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,475</b>	<b>0</b>	<b>0</b>	<b>8,475</b>	<b>0</b>	<b>10,775</b>	<b>0</b>	<b>0</b>	<b>10,775</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>100</b>	<b>2,212</b>
District Unconditional Grant (Non-Wage)	0	0	1,339

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Locally Raised Revenues	1,000	100	873
<b>Development Revenues</b>	<b>69,482</b>	<b>73,613</b>	<b>139,172</b>
District Discretionary Development Equalization Grant	69,482	73,613	139,172
<b>Total Revenue Shares</b>	<b>70,482</b>	<b>73,713</b>	<b>141,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	100	2,212
<b>Development Expenditure</b>			
Domestic Development	69,482	14,950	139,172
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,482</b>	<b>15,050</b>	<b>141,384</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production 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
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	2,212	1,500	0	3,712
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,212</b>	<b>1,500</b>	<b>0</b>	<b>3,712</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	1,500	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>018205 Crop disease control and regulation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	92,659	0	92,659
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,659</b>	<b>0</b>	<b>97,659</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	0	3,313	0	3,313
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,313</b>	<b>0</b>	<b>13,313</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,212</b>	<b>114,172</b>	<b>0</b>	<b>116,384</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	60,482	0	60,482	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>60,482</b>	<b>0</b>	<b>60,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	9,000	0	9,000	0	0	25,000	0	25,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>69,482</b>	<b>0</b>	<b>69,482</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>69,482</b>	<b>0</b>	<b>70,482</b>	<b>0</b>	<b>2,212</b>	<b>139,172</b>	<b>0</b>	<b>141,384</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>69,482</b>	<b>0</b>	<b>70,482</b>	<b>0</b>	<b>2,212</b>	<b>139,172</b>	<b>0</b>	<b>141,384</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>200</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	400	200	500
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>10,128</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,128	0	0
<b>Total Revenue Shares</b>	<b>11,028</b>	<b>200</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	75	500
<b>Development Expenditure</b>			
Domestic Development	10,128	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,028</b>	<b>75</b>	<b>500</b>

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

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## 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	900	0	0	900	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	10,128	0	10,128	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,128</b>	<b>0</b>	<b>10,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,128</b>	<b>0</b>	<b>10,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>900</b>	<b>10,128</b>	<b>0</b>	<b>11,028</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>900</b>	<b>10,128</b>	<b>0</b>	<b>11,028</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>38,000</b>	<b>9,445</b>	<b>0</b>
District Discretionary Development Equalization Grant	38,000	9,445	0
<b>Total Revenue Shares</b>	<b>38,000</b>	<b>9,445</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	38,000	1,046	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,000</b>	<b>1,046</b>	<b>0</b>

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FY 2019/20

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	38,000	0	38,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>27,534</b>	<b>6,861</b>	<b>0</b>
Other Transfers from Central Government	27,534	6,861	0
<b>Total Revenue Shares</b>	<b>27,534</b>	<b>6,861</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,534	6,861	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,534</b>	<b>6,861</b>	<b>0</b>

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

**Vote:596 Serere District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	27,534	0	27,534	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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



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

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

# Vote:596 Serere District

# FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	17,300	0	17,300
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	9,780	0	9,780	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,780</b>	<b>0</b>	<b>9,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,780</b>	<b>0</b>	<b>24,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>24,780</b>	<b>0</b>	<b>25,280</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>24,780</b>	<b>0</b>	<b>25,280</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>692</b>	<b>2,000</b>

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

District Unconditional Grant (Non-Wage)	1,000	364	1,000
Locally Raised Revenues	1,000	328	1,000
<b>Development Revenues</b>	<b>21,050</b>	<b>19,342</b>	<b>16,500</b>
District Discretionary Development Equalization Grant	21,050	19,342	16,500
<b>Total Revenue Shares</b>	<b>23,050</b>	<b>20,034</b>	<b>18,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	182	2,000
<b>Development Expenditure</b>			
Domestic Development	21,050	3,000	16,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,050</b>	<b>3,182</b>	<b>18,500</b>

**(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
<b>108117 Operation of the Community Based Services Department</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,500	0	16,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>16,500</b>	<b>0</b>	<b>17,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>16,500</b>	<b>0</b>	<b>17,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	21,050	0	21,050	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,050</b>	<b>0</b>	<b>21,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,050</b>	<b>0</b>	<b>21,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>21,050</b>	<b>0</b>	<b>22,050</b>	<b>0</b>	<b>1,000</b>	<b>16,500</b>	<b>0</b>	<b>17,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>21,050</b>	<b>0</b>	<b>22,050</b>	<b>0</b>	<b>1,000</b>	<b>16,500</b>	<b>0</b>	<b>17,500</b>

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

## Vote:596 Serere District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,000	0	2,000
Locally Raised Revenues	1,000	0	2,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,000	0	2,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,000	0	2,000

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>138305 Project Formulation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total cost of Local Government Planning Services</b>	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total cost of Planning</b>	0	1,000	0	0	1,000	0	2,000	0	0	2,000

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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## Vote:596 Serere District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>10,952</b>	<b>20,415</b>	<b>28,081</b>
District Unconditional Grant (Non-Wage)	10,952	5,780	11,422
Locally Raised Revenues	0	14,635	16,659
<b>Development Revenues</b>	<b>9,000</b>	<b>0</b>	<b>6,997</b>
District Discretionary Development Equalization Grant	9,000	0	6,997
<b>Total Revenue Shares</b>	<b>19,952</b>	<b>20,415</b>	<b>35,078</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,952	20,415	28,081
<b>Development Expenditure</b>			
Domestic Development	9,000	0	6,997
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,952</b>	<b>20,415</b>	<b>35,078</b>

## (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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	85	0	0	85	0	0	0	0	0
227001 Travel inland	0	1,664	0	0	1,664	0	7,465	1,997	0	9,463
227002 Travel abroad	0	0	0	0	0	0	4	0	0	4
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,749</b>	<b>0</b>	<b>0</b>	<b>1,749</b>	<b>0</b>	<b>7,470</b>	<b>1,997</b>	<b>0</b>	<b>9,467</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	378	0	0	378	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,178</b>	<b>0</b>	<b>0</b>	<b>1,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,273	0	0	1,273	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	127	0	0	127	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	15,611	5,000	0	20,611
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>19,611</b>	<b>5,000</b>	<b>0</b>	<b>24,611</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	1,626	0	0	1,626	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,952</b>	<b>0</b>	<b>0</b>	<b>10,952</b>	<b>0</b>	<b>28,081</b>	<b>6,997</b>	<b>0</b>	<b>35,078</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,952</b>	<b>9,000</b>	<b>0</b>	<b>19,952</b>	<b>0</b>	<b>28,081</b>	<b>6,997</b>	<b>0</b>	<b>35,078</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,952</b>	<b>9,000</b>	<b>0</b>	<b>19,952</b>	<b>0</b>	<b>28,081</b>	<b>6,997</b>	<b>0</b>	<b>35,078</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,571</b>	<b>15,851</b>	<b>15,571</b>
District Unconditional Grant (Non-Wage)	16,571	9,338	15,571
Locally Raised Revenues	0	6,513	0
<b>Development Revenues</b>	<b>1,105</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,105	0	0
<b>Total Revenue Shares</b>	<b>17,676</b>	<b>15,851</b>	<b>15,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,571	15,623	15,571
<b>Development Expenditure</b>			

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Domestic Development	1,105	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,676</b>	<b>15,623</b>	<b>15,571</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	1,071	0	0	1,071
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,071</b>	<b>0</b>	<b>0</b>	<b>1,071</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,571	0	0	2,571	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,571</b>	<b>0</b>	<b>0</b>	<b>2,571</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	780	0	0	780	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,020	0	0	2,020	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,571</b>	<b>0</b>	<b>0</b>	<b>16,571</b>	<b>0</b>	<b>15,571</b>	<b>0</b>	<b>0</b>	<b>15,571</b>

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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
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	1,105	0	1,105	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,105</b>	<b>0</b>	<b>1,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,105</b>	<b>0</b>	<b>1,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,571</b>	<b>1,105</b>	<b>0</b>	<b>17,676</b>	<b>0</b>	<b>15,571</b>	<b>0</b>	<b>0</b>	<b>15,571</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,571</b>	<b>1,105</b>	<b>0</b>	<b>17,676</b>	<b>0</b>	<b>15,571</b>	<b>0</b>	<b>0</b>	<b>15,571</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,802</b>	<b>12,306</b>	<b>30,820</b>
District Unconditional Grant (Non-Wage)	0	1,004	0
Locally Raised Revenues	30,802	11,302	30,820
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,802</b>	<b>12,306</b>	<b>30,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,802	8,800	30,820
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,802</b>	<b>8,800</b>	<b>30,820</b>

**(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
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,400	0	0	2,400



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221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	<b>1,400</b>	0	240	0	0	<b>240</b>
221012 Small Office Equipment	0	303	0	0	<b>303</b>	0	0	0	0	<b>0</b>
222001 Telecommunications	0	400	0	0	<b>400</b>	0	100	0	0	<b>100</b>
222003 Information and communications technology (ICT)	0	480	0	0	<b>480</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	4,000	0	0	<b>4,000</b>	0	4,800	0	0	<b>4,800</b>
227002 Travel abroad	0	0	0	0	<b>0</b>	0	414	0	0	<b>414</b>
228002 Maintenance - Vehicles	0	2,000	0	0	<b>2,000</b>	0	400	0	0	<b>400</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,583</b>	<b>0</b>	<b>0</b>	<b>11,583</b>	<b>0</b>	<b>8,354</b>	<b>0</b>	<b>0</b>	<b>8,354</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,019	0	0	<b>15,019</b>	0	14,820	0	0	<b>14,820</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>15,019</b>	<b>0</b>	<b>0</b>	<b>15,019</b>	<b>0</b>	<b>14,820</b>	<b>0</b>	<b>0</b>	<b>14,820</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	<b>4,200</b>	0	7,646	0	0	<b>7,646</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>7,646</b>	<b>0</b>	<b>0</b>	<b>7,646</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,802</b>	<b>0</b>	<b>0</b>	<b>30,802</b>	<b>0</b>	<b>30,820</b>	<b>0</b>	<b>0</b>	<b>30,820</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>30,802</b>	<b>0</b>	<b>0</b>	<b>30,802</b>	<b>0</b>	<b>30,820</b>	<b>0</b>	<b>0</b>	<b>30,820</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>30,802</b>	<b>0</b>	<b>0</b>	<b>30,802</b>	<b>0</b>	<b>30,820</b>	<b>0</b>	<b>0</b>	<b>30,820</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>2,100</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Locally Raised Revenues	2,000	1,600	2,000
<b>Development Revenues</b>	<b>142,026</b>	<b>129,547</b>	<b>160,841</b>
District Discretionary Development Equalization Grant	142,026	129,547	160,841
<b>Total Revenue Shares</b>	<b>145,026</b>	<b>131,647</b>	<b>163,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	3,000
<b>Development Expenditure</b>			
Domestic Development	142,026	0	160,841

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,026</b>	<b>0</b>	<b>163,841</b>

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

### 0182 District Production 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	14,764	0	14,764
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,764</b>	<b>0</b>	<b>14,764</b>
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	28,000	0	28,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	49,609	0	49,609
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>49,609</b>	<b>0</b>	<b>52,609</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>113,372</b>	<b>0</b>	<b>116,372</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	88,000	0	88,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	42,026	0	42,026	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>42,026</b>	<b>0</b>	<b>42,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	0	0	0	0	0	14,469	0	14,469
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,469</b>	<b>0</b>	<b>14,469</b>

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

312104 Other Structures	0	0	12,000	0	12,000	0	0	33,000	0	33,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>142,026</b>	<b>0</b>	<b>142,026</b>	<b>0</b>	<b>0</b>	<b>47,469</b>	<b>0</b>	<b>47,469</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,000</b>	<b>142,026</b>	<b>0</b>	<b>145,026</b>	<b>0</b>	<b>3,000</b>	<b>160,841</b>	<b>0</b>	<b>163,841</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>142,026</b>	<b>0</b>	<b>145,026</b>	<b>0</b>	<b>3,000</b>	<b>160,841</b>	<b>0</b>	<b>163,841</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>200</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	800	200	800
<b>Development Revenues</b>	<b>12,800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,800	0	0
<b>Total Revenue Shares</b>	<b>14,100</b>	<b>200</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	200	1,300
<b>Development Expenditure</b>			
Domestic Development	12,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,100</b>	<b>200</b>	<b>1,300</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,300	0	0	1,300	0	1,300	0	0	1,300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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

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

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	0	800
<b>Development Revenues</b>	<b>7,283</b>	<b>1,768</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,283	1,768	0
<b>Total Revenue Shares</b>	<b>8,083</b>	<b>1,768</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	800
<b>Development Expenditure</b>			
Domestic Development	7,283	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,083</b>	<b>0</b>	<b>800</b>

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

**Vote:596 Serere District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	7,283	0	7,283	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**0784 Education & Sports Management and Inspection**

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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>800</b>	<b>7,283</b>	<b>0</b>	<b>8,083</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	3,000	0	1,000
<b>Development Revenues</b>	<b>31,151</b>	<b>31,151</b>	<b>0</b>

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

Other Transfers from Central Government	31,151	31,151	0
<b>Total Revenue Shares</b>	<b>34,151</b>	<b>31,151</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	31,151	31,151	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,151</b>	<b>31,151</b>	<b>1,000</b>

**(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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	31,151	0	31,151	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,151</b>	<b>0</b>	<b>31,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,151</b>	<b>0</b>	<b>31,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,000</b>	<b>31,151</b>	<b>0</b>	<b>34,151</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,000</b>	<b>31,151</b>	<b>0</b>	<b>34,151</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000

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

Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>20,000</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	1,000	0
<b>Total Revenue Shares</b>	<b>21,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	20,000	1,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,000</b>	<b>1,000</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,000</b>	<b>20,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,000</b>	<b>20,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

# Vote:596 Serere 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	500	0	1,500
<b>Development Revenues</b>	<b>7,653</b>	<b>929</b>	<b>11,634</b>
District Discretionary Development Equalization Grant	7,653	929	11,634
<b>Total Revenue Shares</b>	<b>8,153</b>	<b>929</b>	<b>13,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,500
<b>Development Expenditure</b>			
Domestic Development	7,653	351	11,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,153</b>	<b>351</b>	<b>13,134</b>

### (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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,200	0	7,200
227001 Travel inland	0	0	0	0	0	0	0	3,800	0	3,800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	500	0	0	500	0	0	634	0	634
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>634</b>	<b>0</b>	<b>634</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>11,634</b>	<b>0</b>	<b>13,134</b>



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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	7,653	0	7,653	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,653</b>	<b>0</b>	<b>7,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,653</b>	<b>0</b>	<b>7,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>7,653</b>	<b>0</b>	<b>8,153</b>	<b>0</b>	<b>1,500</b>	<b>11,634</b>	<b>0</b>	<b>13,134</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>7,653</b>	<b>0</b>	<b>8,153</b>	<b>0</b>	<b>1,500</b>	<b>11,634</b>	<b>0</b>	<b>13,134</b>

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

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

## Vote:596 Serere District

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	7,562	27,003	0	34,565
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,562</b>	<b>27,003</b>	<b>0</b>	<b>34,565</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	7,562	0	0	7,562	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,562</b>	<b>0</b>	<b>0</b>	<b>7,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,562</b>	<b>0</b>	<b>0</b>	<b>7,562</b>	<b>0</b>	<b>7,562</b>	<b>27,003</b>	<b>0</b>	<b>34,565</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,562</b>	<b>0</b>	<b>0</b>	<b>7,562</b>	<b>0</b>	<b>7,562</b>	<b>27,003</b>	<b>0</b>	<b>34,565</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,562</b>	<b>0</b>	<b>0</b>	<b>7,562</b>	<b>0</b>	<b>7,562</b>	<b>27,003</b>	<b>0</b>	<b>34,565</b>

## SubCounty/Town Council/Division: Serere town council

## Workplan : Internal Audit

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,300</b>	<b>1,164</b>	<b>15,822</b>
Locally Raised Revenues	7,300	1,164	9,223
Urban Unconditional Grant (Non-Wage)	1,000	0	6,599
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,300</b>	<b>1,164</b>	<b>15,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,300	1,164	15,822
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,300</b>	<b>1,164</b>	<b>15,822</b>

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

## Vote:596 Serere District

FY 2019/20

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>148201 Management of Internal Audit Office</b>										
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,322	0	0	4,322
<b>Total Cost of Output 01</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>4,322</b>	<b>0</b>	<b>0</b>	<b>4,322</b>
<b>148202 Internal Audit</b>										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	723	0	0	723
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	4,128	0	0	4,128	0	2,277	0	0	2,277
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	652	0	0	652	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>										
221017 Subscriptions	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>15,822</b>	<b>0</b>	<b>0</b>	<b>15,822</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>15,822</b>	<b>0</b>	<b>0</b>	<b>15,822</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>15,822</b>	<b>0</b>	<b>0</b>	<b>15,822</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>181,416</b>	<b>100,906</b>	<b>210,159</b>
Locally Raised Revenues	2,736	8,579	34,679
Urban Unconditional Grant (Non-Wage)	27,000	16,487	23,800
Urban Unconditional Grant (Wage)	151,680	75,840	151,680
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,847</b>

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Urban Discretionary Development Equalization Grant	0	0	2,847
<b>Total Revenue Shares</b>	<b>181,416</b>	<b>100,906</b>	<b>213,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	151,680	75,840	151,680
Non Wage	29,736	23,205	58,479
<i>Development Expenditure</i>			
Domestic Development	0	0	2,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,416</b>	<b>99,045</b>	<b>213,005</b>

**(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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	151,680	0	0	0	151,680	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,679	0	0	6,679
<b>Total Cost of Output 04</b>	<b>151,680</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>157,680</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>0</b>	<b>6,679</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	0	0	0	0	0	151,680	0	0	0	151,680
213002 Incapacity, death benefits and funeral expenses	0	354	0	0	354	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	570	0	0	570	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,676	0	0	1,676	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	13,800	0	0	13,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>151,680</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>200,479</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0

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227001 Travel inland	0	3,896	0	0	3,896	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>5,396</b>	<b>0</b>	<b>0</b>	<b>5,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>151,680</b>	<b>29,736</b>	<b>0</b>	<b>0</b>	<b>181,416</b>	<b>151,680</b>	<b>58,479</b>	<b>0</b>	<b>0</b>	<b>210,159</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,847	0	2,847
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>2,847</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>2,847</b>
<b>Total cost of District and Urban Administration</b>	<b>151,680</b>	<b>29,736</b>	<b>0</b>	<b>0</b>	<b>181,416</b>	<b>151,680</b>	<b>58,479</b>	<b>2,847</b>	<b>0</b>	<b>213,005</b>
<b>Total cost of Administration</b>	<b>151,680</b>	<b>29,736</b>	<b>0</b>	<b>0</b>	<b>181,416</b>	<b>151,680</b>	<b>58,479</b>	<b>2,847</b>	<b>0</b>	<b>213,005</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,133</b>	<b>12,498</b>	<b>29,556</b>
Locally Raised Revenues	0	9,918	22,447
Urban Unconditional Grant (Non-Wage)	11,133	2,580	7,109
<b>Development Revenues</b>	<b>949</b>	<b>949</b>	<b>380</b>
Urban Discretionary Development Equalization Grant	949	949	380
<b>Total Revenue Shares</b>	<b>12,082</b>	<b>13,447</b>	<b>29,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,133	12,498	29,556
<b>Development Expenditure</b>			

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Domestic Development	949	0	380
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,082</b>	<b>12,498</b>	<b>29,936</b>

## (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
<b>148102 Revenue Management and Collection Services</b>										
221003 Staff Training	0	739	0	0	739	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,641	0	0	4,641	0	9,826	0	0	9,826
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,180	0	0	6,180
221017 Subscriptions	0	253	0	0	253	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,753</b>	<b>0</b>	<b>0</b>	<b>2,753</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>6,180</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,791	0	0	3,791
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,791</b>	<b>0</b>	<b>0</b>	<b>3,791</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,359	0	0	8,359
221014 Bank Charges and other Bank related costs	0	640	0	0	640	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>8,359</b>	<b>0</b>	<b>0</b>	<b>8,359</b>
<b>148107 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,133</b>	<b>0</b>	<b>0</b>	<b>11,133</b>	<b>0</b>	<b>29,556</b>	<b>0</b>	<b>0</b>	<b>29,556</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	380	0	380

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

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,158</b>	<b>11,682</b>	<b>23,158</b>
Locally Raised Revenues	24,158	11,682	23,158
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,158</b>	<b>11,682</b>	<b>23,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,158	11,682	23,158
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,158</b>	<b>11,682</b>	<b>23,158</b>

### (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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	0	0	0	0
221002 Workshops and Seminars	0	1,701	0	0	1,701	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	2,417	0	0	2,417	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	320	0	0	320
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200

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222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
222003 Information and communications technology (ICT)	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	4,520	0	0	4,520	0	10,000	0	0	10,000
227002 Travel abroad	0	100	0	0	100	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	558	0	0	558
<b>Total Cost of Output 01</b>	<b>0</b>	<b>14,618</b>	<b>0</b>	<b>0</b>	<b>14,618</b>	<b>0</b>	<b>13,678</b>	<b>0</b>	<b>0</b>	<b>13,678</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,640	0	0	5,640	0	6,420	0	0	6,420
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,640</b>	<b>0</b>	<b>0</b>	<b>5,640</b>	<b>0</b>	<b>6,420</b>	<b>0</b>	<b>0</b>	<b>6,420</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	3,060	0	0	3,060
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,158</b>	<b>0</b>	<b>0</b>	<b>24,158</b>	<b>0</b>	<b>23,158</b>	<b>0</b>	<b>0</b>	<b>23,158</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>24,158</b>	<b>0</b>	<b>0</b>	<b>24,158</b>	<b>0</b>	<b>23,158</b>	<b>0</b>	<b>0</b>	<b>23,158</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>24,158</b>	<b>0</b>	<b>0</b>	<b>24,158</b>	<b>0</b>	<b>23,158</b>	<b>0</b>	<b>0</b>	<b>23,158</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>708</b>	<b>2,000</b>
Locally Raised Revenues	1,500	708	2,000
<b>Development Revenues</b>	<b>10,000</b>	<b>6,783</b>	<b>11,507</b>
Urban Discretionary Development Equalization Grant	10,000	6,783	11,507
<b>Total Revenue Shares</b>	<b>11,500</b>	<b>7,491</b>	<b>13,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	2,000
<b>Development Expenditure</b>			
Domestic Development	10,000	0	11,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,500</b>	<b>0</b>	<b>13,507</b>

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



## Vote:596 Serere District

FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					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

## 018205 Crop disease control and regulation

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

312104 Other Structures	0	0	10,000	0	10,000	0	0	11,507	0	11,507
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>0</b>	<b>11,507</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>0</b>	<b>11,507</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>2,000</b>	<b>11,507</b>	<b>0</b>	<b>13,507</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>2,000</b>	<b>11,507</b>	<b>0</b>	<b>13,507</b>
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## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,620</b>	<b>9,987</b>	<b>26,500</b>
Locally Raised Revenues	26,620	7,987	24,500
Urban Unconditional Grant (Non-Wage)	2,000	2,000	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,620</b>	<b>9,987</b>	<b>26,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,620	9,987	26,500
<b>Development Expenditure</b>			

## Vote:596 Serere District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,620</b>	<b>9,987</b>	<b>26,500</b>

## (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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,080	0	0	7,080	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	19,840	0	0	19,840	0	26,500	0	0	26,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>28,620</b>	<b>0</b>	<b>0</b>	<b>28,620</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,620</b>	<b>0</b>	<b>0</b>	<b>28,620</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>28,620</b>	<b>0</b>	<b>0</b>	<b>28,620</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>28,620</b>	<b>0</b>	<b>0</b>	<b>28,620</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,400</b>	<b>449</b>	<b>4,000</b>
Locally Raised Revenues	8,400	449	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,400</b>	<b>449</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,400	449	4,000
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>449</b>	<b>4,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	6,950	0	0	6,950	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>574</b>	<b>0</b>
Locally Raised Revenues	4,000	574	0
<b>Development Revenues</b>	<b>220,974</b>	<b>232,181</b>	<b>0</b>
Locally Raised Revenues	0	2,693	0
Other Transfers from Central Government	215,202	224,569	0
Urban Discretionary Development Equalization Grant	5,772	4,919	0
<b>Total Revenue Shares</b>	<b>224,974</b>	<b>232,755</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	574	0
<b>Development Expenditure</b>			
Domestic Development	220,974	232,181	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>224,974</b>	<b>232,755</b>	<b>0</b>

**(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048152 Urban Roads Resealing</b>										
263104 Transfers to other govt. units (Current)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	5,772	0	5,772	0	0	0	0	0
312103 Roads and Bridges	0	0	215,202	0	215,202	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>220,974</b>	<b>0</b>	<b>220,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>220,974</b>	<b>0</b>	<b>220,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,000</b>	<b>220,974</b>	<b>0</b>	<b>224,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,000</b>	<b>220,974</b>	<b>0</b>	<b>224,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	19,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,500	0	0

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					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										
<b>098201 Water distribution and revenue collection</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
228001 Maintenance - Civil	0	4,600	0	0	4,600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098202 Water production and treatment</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,018</b>	<b>934</b>	<b>4,000</b>
Locally Raised Revenues	3,018	934	3,500
Urban Unconditional Grant (Non-Wage)	1,000	0	500
<b>Development Revenues</b>	<b>2,257</b>	<b>0</b>	<b>2,029</b>
Urban Discretionary Development Equalization Grant	2,257	0	2,029
<b>Total Revenue Shares</b>	<b>6,274</b>	<b>934</b>	<b>6,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	4,018	934	4,000
<b>Development Expenditure</b>			
Domestic Development	2,257	0	2,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,274</b>	<b>934</b>	<b>6,029</b>

## (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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	2,029	0	6,029
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>2,029</b>	<b>0</b>	<b>6,029</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	3,618	0	0	3,618	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,618</b>	<b>0</b>	<b>0</b>	<b>3,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,018</b>	<b>0</b>	<b>0</b>	<b>4,018</b>	<b>0</b>	<b>4,000</b>	<b>2,029</b>	<b>0</b>	<b>6,029</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,257	0	2,257	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,018</b>	<b>2,257</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>4,000</b>	<b>2,029</b>	<b>0</b>	<b>6,029</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,018</b>	<b>2,257</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>4,000</b>	<b>2,029</b>	<b>0</b>	<b>6,029</b>

## SubCounty/Town Council/Division: Kadungulu town council

### Workplan : Internal Audit

#### (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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,548</b>	<b>610</b>	<b>1,048</b>
Urban Unconditional Grant (Non-Wage)	1,548	610	1,048
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,548</b>	<b>610</b>	<b>1,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,548	610	1,048
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,548</b>	<b>610</b>	<b>1,048</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit 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										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
148202 Internal Audit										
221012 Small Office Equipment	0	0	0	0	0	0	648	0	0	648
227001 Travel inland	0	1,548	0	0	1,548	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>648</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>1,048</b>	<b>0</b>	<b>0</b>	<b>1,048</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>1,048</b>	<b>0</b>	<b>0</b>	<b>1,048</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>1,048</b>	<b>0</b>	<b>0</b>	<b>1,048</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,138</b>	<b>12,799</b>	<b>110,084</b>
Locally Raised Revenues	0	4,345	11,694

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Urban Unconditional Grant (Non-Wage)	24,138	8,454	13,578
Urban Unconditional Grant (Wage)	0	0	84,813
<b>Development Revenues</b>	<b>5,314</b>	<b>7,500</b>	<b>3,407</b>
Urban Discretionary Development Equalization Grant	5,314	7,500	3,407
<b>Total Revenue Shares</b>	<b>29,452</b>	<b>20,299</b>	<b>113,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	84,813
Non Wage	24,138	12,799	25,272
<b>Development Expenditure</b>			
Domestic Development	5,314	0	3,407
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,452</b>	<b>12,799</b>	<b>113,492</b>

**(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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	189	0	0	189	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	811	0	0	811	0	0	0	0	0
222001 Telecommunications	0	340	0	0	340	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	12,967	0	0	12,967	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,971	0	0	3,971	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,138</b>	<b>0</b>	<b>0</b>	<b>24,138</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	0	0	0	0	0	84,813	0	0	0	84,813
227001 Travel inland	0	0	0	0	0	0	21,272	0	0	21,272
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,813</b>	<b>21,272</b>	<b>0</b>	<b>0</b>	<b>106,084</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>



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**138111 Records Management Services**

222002 Postage and Courier	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,138</b>	<b>0</b>	<b>0</b>	<b>24,138</b>	<b>84,813</b>	<b>25,272</b>	<b>0</b>	<b>0</b>	<b>110,084</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	314	0	314	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	3,407	0	3,407
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,314</b>	<b>0</b>	<b>5,314</b>	<b>0</b>	<b>0</b>	<b>3,407</b>	<b>0</b>	<b>3,407</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,314</b>	<b>0</b>	<b>5,314</b>	<b>0</b>	<b>0</b>	<b>3,407</b>	<b>0</b>	<b>3,407</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,138</b>	<b>5,314</b>	<b>0</b>	<b>29,452</b>	<b>84,813</b>	<b>25,272</b>	<b>3,407</b>	<b>0</b>	<b>113,492</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,138</b>	<b>5,314</b>	<b>0</b>	<b>29,452</b>	<b>84,813</b>	<b>25,272</b>	<b>3,407</b>	<b>0</b>	<b>113,492</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,472</b>	<b>8,309</b>	<b>11,620</b>
Locally Raised Revenues	0	1,592	2,274
Urban Unconditional Grant (Non-Wage)	9,472	6,717	9,346
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,472</b>	<b>8,309</b>	<b>11,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,472	8,309	11,620
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,472</b>	<b>8,309</b>	<b>11,620</b>

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## (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
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	988	0	0	988	0	0	0	0	0
227001 Travel inland	0	512	0	0	512	0	2,704	0	0	2,704
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,704</b>	<b>0</b>	<b>0</b>	<b>2,704</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	612	0	0	612	0	3,300	0	0	3,300
227001 Travel inland	0	1,388	0	0	1,388	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,144	0	0	1,144
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,400	0	0	4,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>1,144</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	972	0	0	972	0	4,472	0	0	4,472
<b>Total Cost of Output 05</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>4,472</b>	<b>0</b>	<b>0</b>	<b>4,472</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>11,620</b>	<b>0</b>	<b>0</b>	<b>11,620</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>11,620</b>	<b>0</b>	<b>0</b>	<b>11,620</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>11,620</b>	<b>0</b>	<b>0</b>	<b>11,620</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,496</b>	<b>3,717</b>	<b>10,376</b>
Locally Raised Revenues	4,496	3,618	4,496
Urban Unconditional Grant (Non-Wage)	0	99	5,880
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,496</b>	<b>3,717</b>	<b>10,376</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,496	3,717	10,376
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,496</b>	<b>3,717</b>	<b>10,376</b>

## (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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	320	0	0	320	0	3,786	0	0	3,786
221009 Welfare and Entertainment	0	80	0	0	80	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	800	0	0	800	0	1,600	0	0	1,600
227002 Travel abroad	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	160	0	0	160	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>7,686</b>	<b>0</b>	<b>0</b>	<b>7,686</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,888	0	0	1,888	0	1,614	0	0	1,614
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,888</b>	<b>0</b>	<b>0</b>	<b>1,888</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>1,614</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	928	0	0	928	0	1,076	0	0	1,076
<b>Total Cost of Output 07</b>	<b>0</b>	<b>928</b>	<b>0</b>	<b>0</b>	<b>928</b>	<b>0</b>	<b>1,076</b>	<b>0</b>	<b>0</b>	<b>1,076</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>10,376</b>	<b>0</b>	<b>0</b>	<b>10,376</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>10,376</b>	<b>0</b>	<b>0</b>	<b>10,376</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>10,376</b>	<b>0</b>	<b>0</b>	<b>10,376</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,250</b>	<b>904</b>	<b>1,750</b>
Locally Raised Revenues	0	0	300
Urban Unconditional Grant (Non-Wage)	1,250	904	1,450
<b>Development Revenues</b>	<b>11,730</b>	<b>1,430</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,730	1,430	0
<b>Total Revenue Shares</b>	<b>12,980</b>	<b>2,334</b>	<b>1,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,250	0	1,750
<b>Development Expenditure</b>			
Domestic Development	11,730	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,980</b>	<b>0</b>	<b>1,750</b>

**(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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	11,730	0	11,730	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,730</b>	<b>0</b>	<b>11,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,730</b>	<b>0</b>	<b>11,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,250</b>	<b>11,730</b>	<b>0</b>	<b>12,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 0182 District Production 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
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,250</b>	<b>11,730</b>	<b>0</b>	<b>12,980</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>830</b>	<b>1,200</b>
Locally Raised Revenues	0	500	100
Urban Unconditional Grant (Non-Wage)	400	330	1,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>830</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	530	1,200
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>530</b>	<b>1,200</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	400	0	0	400	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>550</b>	<b>849</b>	<b>2,610</b>
Locally Raised Revenues	0	148	250
Urban Unconditional Grant (Non-Wage)	550	701	2,360
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>550</b>	<b>849</b>	<b>2,610</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	550	691	2,610
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>550</b>	<b>691</b>	<b>2,610</b>

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

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## 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	2,050	0	0	2,050
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>

## 0784 Education &amp; Sports Management and Inspection

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

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>50,000</b>	<b>23,387</b>	<b>0</b>
Other Transfers from Central Government	50,000	23,387	0
<b>Total Revenue Shares</b>	<b>50,000</b>	<b>23,387</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	50,000	23,387	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,000</b>	<b>23,387</b>	<b>0</b>

**(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										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,320</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,320	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,320</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,320	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,320</b>	<b>0</b>	<b>0</b>



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

## 0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>098201 Water distribution and revenue collection</b>										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,606</b>	<b>3,812</b>	<b>6,070</b>
Locally Raised Revenues	500	200	200
Urban Unconditional Grant (Non-Wage)	4,106	3,612	5,870
<b>Development Revenues</b>	<b>3,000</b>	<b>4,433</b>	<b>10,116</b>
Urban Discretionary Development Equalization Grant	3,000	4,433	10,116
<b>Total Revenue Shares</b>	<b>7,606</b>	<b>8,245</b>	<b>16,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,606	3,612	6,070
<b>Development Expenditure</b>			
Domestic Development	3,000	4,433	10,116
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,606</b>	<b>8,045</b>	<b>16,186</b>

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

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## 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,350	0	0	1,350	0	0	9,493	0	9,493
227001 Travel inland	0	500	0	0	500	0	0	623	0	623
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>10,116</b>	<b>0</b>	<b>10,116</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	2,756	0	0	2,756	0	6,070	0	0	6,070
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,756</b>	<b>0</b>	<b>0</b>	<b>2,756</b>	<b>0</b>	<b>6,070</b>	<b>0</b>	<b>0</b>	<b>6,070</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,606</b>	<b>0</b>	<b>0</b>	<b>4,606</b>	<b>0</b>	<b>6,070</b>	<b>10,116</b>	<b>0</b>	<b>16,186</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,606</b>	<b>3,000</b>	<b>0</b>	<b>7,606</b>	<b>0</b>	<b>6,070</b>	<b>10,116</b>	<b>0</b>	<b>16,186</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,606</b>	<b>3,000</b>	<b>0</b>	<b>7,606</b>	<b>0</b>	<b>6,070</b>	<b>10,116</b>	<b>0</b>	<b>16,186</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,076</b>	<b>940</b>	<b>1,740</b>
Locally Raised Revenues	546	210	90
Urban Unconditional Grant (Non-Wage)	1,530	730	1,650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,273</b>
Urban Discretionary Development Equalization Grant	0	0	4,273
<b>Total Revenue Shares</b>	<b>2,076</b>	<b>940</b>	<b>6,013</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,076	346	1,740

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<b>Development Expenditure</b>			
Domestic Development	0	0	4,273
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,076</b>	<b>346</b>	<b>6,013</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,740	4,273	0	6,013
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,740</b>	<b>4,273</b>	<b>0</b>	<b>6,013</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,530	0	0	1,530	0	0	0	0	0
227001 Travel inland	0	546	0	0	546	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>1,740</b>	<b>4,273</b>	<b>0</b>	<b>6,013</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>1,740</b>	<b>4,273</b>	<b>0</b>	<b>6,013</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>1,740</b>	<b>4,273</b>	<b>0</b>	<b>6,013</b>

**SubCounty/Town Council/Division: Kidetok town council****Workplan : Planning****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,292</b>	<b>566</b>	<b>1,000</b>
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	1,792	566	1,000
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenue Shares</b>	<b>4,792</b>	<b>566</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,292	0	1,000
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,792</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	992	0	0	992	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,792</b>	<b>0</b>	<b>0</b>	<b>1,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,792</b>	<b>0</b>	<b>0</b>	<b>1,792</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,792</b>	<b>2,500</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,792</b>	<b>2,500</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Internal Audit****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	500	0	500
Urban Unconditional Grant (Non-Wage)	0	0	1,500

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>2,000</b>

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

### 1482 Internal Audit 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>20,385</b>	<b>12,062</b>	<b>107,495</b>
Locally Raised Revenues	0	1,729	2,294
Urban Unconditional Grant (Non-Wage)	20,385	10,334	20,385
Urban Unconditional Grant (Wage)	0	0	84,815
<i>Development Revenues</i>	<b>3,583</b>	<b>3,222</b>	<b>304</b>

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Urban Discretionary Development Equalization Grant	3,583	3,222	304
<b>Total Revenue Shares</b>	<b>23,968</b>	<b>15,284</b>	<b>107,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	84,815
Non Wage	20,385	10,828	22,680
<i>Development Expenditure</i>			
Domestic Development	3,583	353	304
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,968</b>	<b>11,180</b>	<b>107,799</b>

**(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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	27	0	0	27	0	0	0	0	0
227001 Travel inland	0	2,056	0	0	2,056	0	0	304	0	304
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,908	0	0	1,908	0	0	0	0	0
228004 Maintenance – Other	0	1,900	0	0	1,900	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,931</b>	<b>0</b>	<b>0</b>	<b>8,931</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>304</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	0	0	0	0	0	84,815	0	0	0	84,815
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,054	0	0	1,054	0	2,706	0	0	2,706
221012 Small Office Equipment	0	0	0	0	0	0	3,180	0	0	3,180
227001 Travel inland	0	3,000	0	0	3,000	0	8,294	0	0	8,294
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,454</b>	<b>0</b>	<b>0</b>	<b>6,454</b>	<b>84,815</b>	<b>17,180</b>	<b>0</b>	<b>0</b>	<b>101,995</b>
<b>138108 Assets and Facilities Management</b>										
221002 Workshops and Seminars	0	928	0	0	928	0	0	0	0	0
221012 Small Office Equipment	0	320	0	0	320	0	0	0	0	0

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223001 Property Expenses	0	2,520	0	0	2,520	0	0	0	0	0
223005 Electricity	0	792	0	0	792	0	0	0	0	0
225001 Consultancy Services- Short term	0	440	0	0	440	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,385</b>	<b>0</b>	<b>0</b>	<b>20,385</b>	<b>84,815</b>	<b>18,680</b>	<b>304</b>	<b>0</b>	<b>103,799</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312211 Office Equipment	0	0	1,696	0	1,696	0	0	0	0	0
312213 ICT Equipment	0	0	1,887	0	1,887	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,583</b>	<b>0</b>	<b>3,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,583</b>	<b>0</b>	<b>3,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,385</b>	<b>3,583</b>	<b>0</b>	<b>23,968</b>	<b>84,815</b>	<b>18,680</b>	<b>304</b>	<b>0</b>	<b>103,799</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,385</b>	<b>3,583</b>	<b>0</b>	<b>23,968</b>	<b>84,815</b>	<b>18,680</b>	<b>304</b>	<b>0</b>	<b>103,799</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>3,873</b>	<b>12,600</b>
Locally Raised Revenues	0	565	6,492
Urban Unconditional Grant (Non-Wage)	6,000	3,308	6,108
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>3,873</b>	<b>14,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	3,720	12,600
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>3,720</b>	<b>14,600</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,177	0	0	2,177
227001 Travel inland	0	0	0	0	0	0	3,156	2,000	0	5,156
227002 Travel abroad	0	0	0	0	0	0	1,929	0	0	1,929
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>7,262</b>	<b>2,000</b>	<b>0</b>	<b>9,262</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	1,380	0	0	1,380
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>
<b>148104 LG Expenditure management Services</b>										
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	958	0	0	958
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,958</b>	<b>0</b>	<b>0</b>	<b>3,958</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>12,600</b>	<b>2,000</b>	<b>0</b>	<b>14,600</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>12,600</b>	<b>2,000</b>	<b>0</b>	<b>14,600</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>12,600</b>	<b>2,000</b>	<b>0</b>	<b>14,600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,602</b>	<b>3,227</b>	<b>3,600</b>
Locally Raised Revenues	3,602	3,227	3,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



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N/A			
Total Revenue Shares	3,602	3,227	3,600
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,602	3,227	3,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,602</b>	<b>3,227</b>	<b>3,600</b>

## (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
<b>138201 LG Council Administration services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	102	0	0	102	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	600	0	0	600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,602</b>	<b>0</b>	<b>0</b>	<b>3,602</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,602</b>	<b>0</b>	<b>0</b>	<b>3,602</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,602</b>	<b>0</b>	<b>0</b>	<b>3,602</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,500	1,400	1,500
Locally Raised Revenues	500	400	500

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Urban Unconditional Grant (Non-Wage)	2,000	1,000	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,872</b>
Urban Discretionary Development Equalization Grant	0	0	10,872
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>1,400</b>	<b>12,372</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	10,872
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>12,372</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production 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										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,872	0	10,872
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>10,872</b>	<b>0</b>	<b>10,872</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,038</b>	<b>1,600</b>	<b>2,000</b>
Locally Raised Revenues	500	300	500
Urban Unconditional Grant (Non-Wage)	4,538	1,300	1,500
<b>Development Revenues</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,200	0	0
<b>Total Revenue Shares</b>	<b>6,238</b>	<b>1,600</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,038	518	2,000
<b>Development Expenditure</b>			
Domestic Development	1,200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,238</b>	<b>518</b>	<b>2,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	854	0	0	854	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>400</b>	<b>900</b>
Locally Raised Revenues	500	400	400
Urban Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>400</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	400	900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>400</b>	<b>900</b>

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

**Vote:596 Serere District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**0784 Education & Sports Management and Inspection**

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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>200</b>	<b>329</b>
Locally Raised Revenues	0	200	0
Urban Unconditional Grant (Non-Wage)	0	0	329
<b>Development Revenues</b>	<b>50,000</b>	<b>23,387</b>	<b>0</b>
Other Transfers from Central Government	50,000	23,387	0
<b>Total Revenue Shares</b>	<b>50,000</b>	<b>23,587</b>	<b>329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	200	329

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

<b>Development Expenditure</b>			
Domestic Development	50,000	23,387	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,000</b>	<b>23,587</b>	<b>329</b>

**(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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	329	0	0	329
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>329</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>329</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>329</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>329</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	300	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

Non Wage	300	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					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
<b>098201 Water distribution and revenue collection</b>										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Water</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>7,600</b>	<b>7,500</b>	<b>1,000</b>
Urban Discretionary Development Equalization Grant	7,600	7,500	1,000
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>7,500</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	7,600	2,530	1,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>2,530</b>	<b>2,000</b>

## (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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	7,600	0	7,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>
Locally Raised Revenues	500	400	500
Urban Unconditional Grant (Non-Wage)	1,500	1,600	2,000
<b>Development Revenues</b>	<b>1,200</b>	<b>0</b>	<b>0</b>



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Urban Discretionary Development Equalization Grant	1,200	0	0
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>2,000</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,300	2,500
<i>Development Expenditure</i>			
Domestic Development	1,200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>1,300</b>	<b>2,500</b>

**(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
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>1,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>1,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>